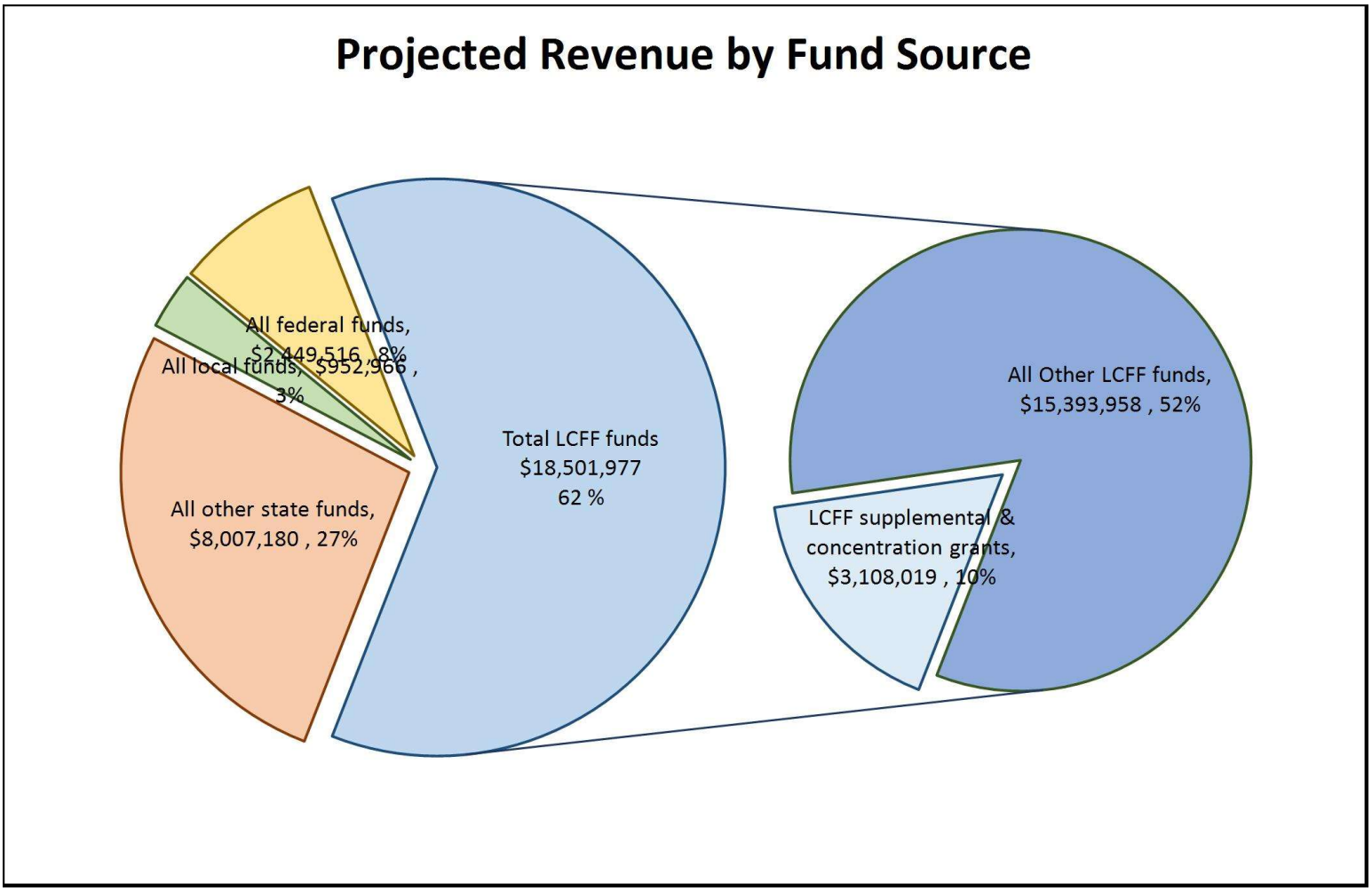
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mt. Pleasant ESD
CDS Code: 43 69617 0000000)
School Year: 2022-23
LEA contact information:
Elida MacArthur
Superintendent
emacarthur@mpesd.org
408-223-3783

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

and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2022-23 School Year

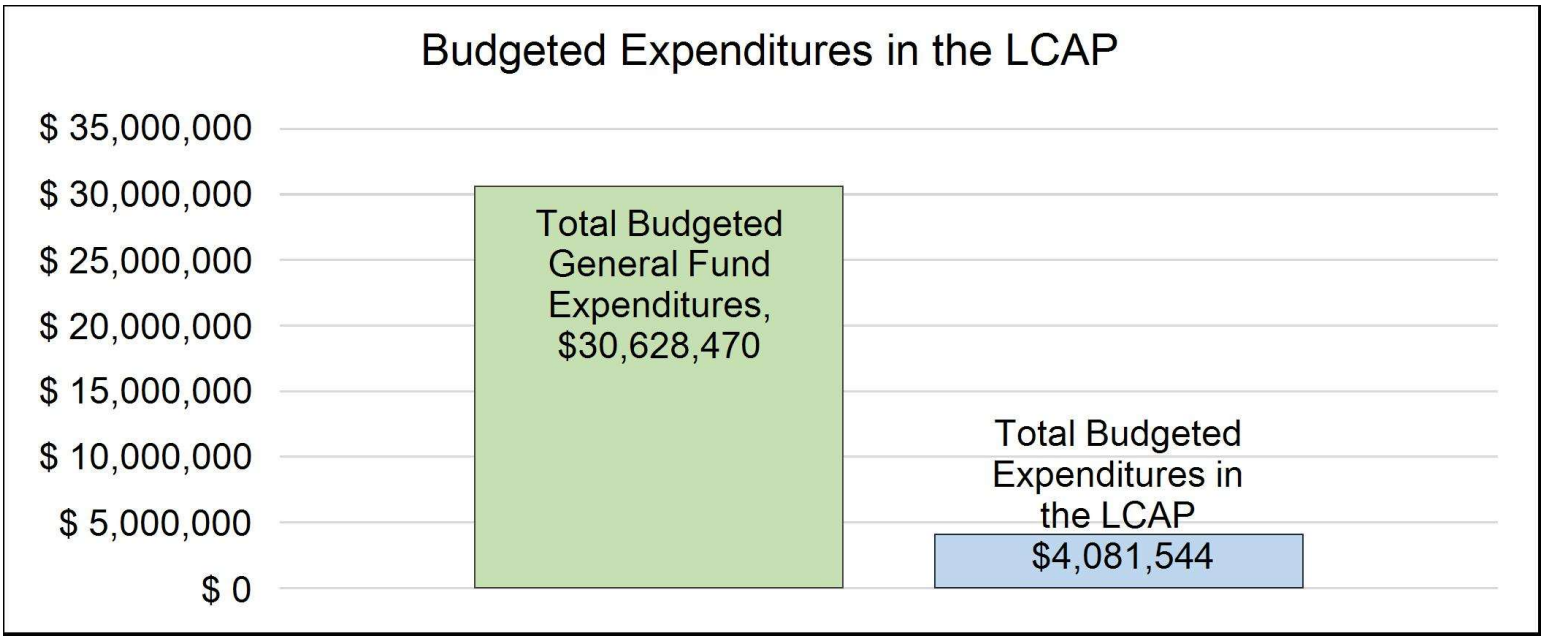


This chart shows the total general purpose revenue Mt. Pleasant ESD expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mt. Pleasant ESD is $29,911,639, of which $18,501,977 is Local Control Funding Formula (LCFF), $8,007,180 is other state funds, $952,966 is local funds, and $2,449,516 is federal funds. Of the $18,501,977 in LCFF Funds, $3,108,019 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Mt. Pleasant ESD plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Mt. Pleasant ESD plans to spend $30,628,470 for the 2022-23 school year. Of that amount, $4,081,544 is tied to actions/services in the LCAP and $26,546,926 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

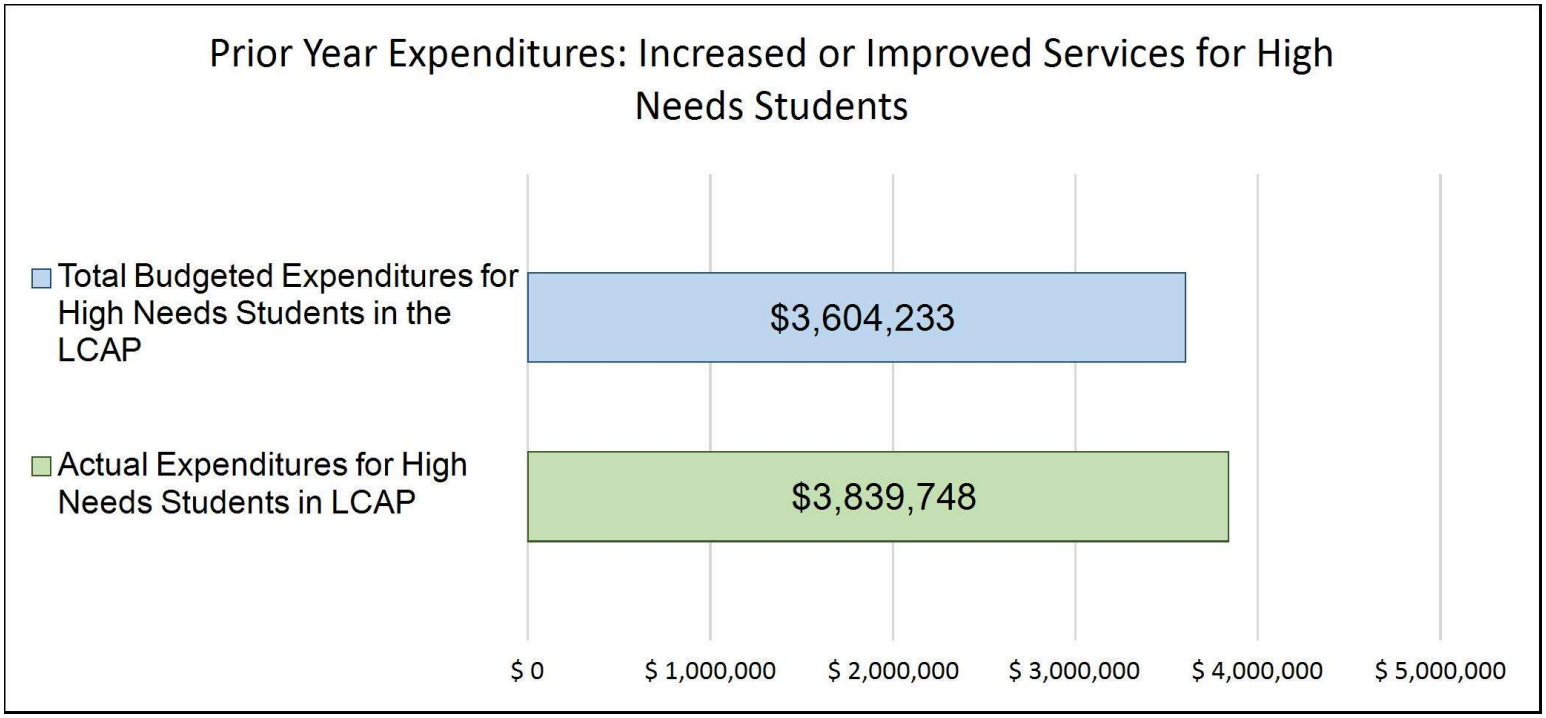
- SELPA General Fund $2,743,825
- Lottery Fund $272,715
- Categorical Funds $2,879,201
- Special Ed Fund $4,232,067
- Ida Jew Charter General Funds $3,240,535
- Ida Jew Charter LCAP Fund $638,239
- District General Funds $12,540,344

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Mt. Pleasant ESD is projecting it will receive $3,108,019 based on the enrollment of foster youth, English learner, and low-income students. Mt. Pleasant ESD must describe how it intends to increase or improve services for high needs students in the LCAP. Mt. Pleasant ESD plans to spend $3,108,019 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Mt. Pleasant ESD budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mt. Pleasant ESD estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Mt. Pleasant ESD's LCAP budgeted $3,604,233 for planned actions to increase or improve services for high needs students. Mt. Pleasant ESD actually spent $3,839,748 for actions to increase or improve services for high needs students in 2021-22.


MOUNT PLEASANT
ELEMENTARY SCHOOL DISTRICT

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mt. Pleasant ESD	Elida MacArthur Superintendent	emacarthur@mpesd.org 4082233710

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Stakeholders were engaged in the following ways during the development of the LCAP:

Parent Advisory Committees from each school site (School Site Council, PTA, ELAC, DELAC) had representation in the district's Budget/LCAP Advisory Committee. The Budget/LCAP Advisory Committee also had representation from both employee unions (Certificated and Classified).
The Budget/LCAP Advisory Committee met on 3/24, 4/11, 4/25, 5/16, and 5/3
Two additional meetings took place with the ELAC/DELAC (3/31 and 4/28) to discuss the needs of English learners. Superintendent Forums open to all parents and community members took place throughout the year. Although the meetings were not specific to the development of the LCAP, participants shared information about students' and parents' needs. Superintendent's Forums were also held in Spanish and Vietnamese.
Additional parent feedback was collected through the WestEd School Climate Parent Survey, distributed to all parents in the district.

Student feedback was collected: Through the WestEd CA Healthy Kids Survey (CHKS); the survey is administered annually. Additional student feedback was gathered through surveys to gather students' feedback on how certain initiatives, such as creating a sense of belonging for all students and students' social emotional needs, were being implemented.

Staff input was gathered: Utilizing the WestEd CA Staff Climate Survey, 85% of MPESD staff responded. Participation in the LCAP Committee. In addition, input from the Special Education Local Plan Area (SELPA) was gathered through a meeting with the SELPA Director and staff and a summary of the MPESD Special Education Improvement Plan for review and inclusion.

Board Hearing (6/8/2022)
Board Approval (6/22/2022)

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

The District is doing the following to increase the number of staff who provide direct services to students identified as low-income students, English learners, and/or foster youth.

- increase the number of students that are attending the ASES after school program
- hired teachers to provide small group support for students
- planning to provide intersession academic and enrichment support for students
- The District will be increasing the number of students that will be attending summer school

Although we have planned to provide more direct services for our students, staffing has been challenging. The District is currently planning to create a partnership with San Jose State to increase and provide quality staff to provide direct services to low-income students, English learners, and/or foster youth.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

The district had a reopening school committee and also negotiated safety MOUs with the bargaining units. We also used the Healthy Kids Surveys to assess the social and emotional needs of the students and staff. We also used surveys and phone calls to identify connectivity and technology needs. Coffee with the superintendent, several meetings were conducted with parents and staff to hear about their concerns and needs.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The districts efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services include but are not limited to:

- Hiring or increasing hours for custodians, food service workers, health clerks, and other essential staff to assist with COVID testing, contract tracing, and notifications
- Increased staff to provide supervision
- Purchase of PPE
- Hired additional teachers to provide long term and short term independent study
- Contracts with outside agencies to provide social emotional support to staff and administrators
- Contracts to implement a districtwide program to support the students social and emotional needs
- Hired one additional nurse
- Hired additional teachers to substitute for teachers that had to quarantine or take a leave of absence.
- Purchased additional materials and technology

The challenges have been hiring and maintaining staff. Many sites, district administrators, and support staff have been responsible for doing a lot more of the work on top of their other responsibilities.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

The District used its fiscal resource received in fiscal year 2021-22 to:

- Developing Strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the Centers for Disease Control and Prevention for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and staff.
- Other activities those are necessary to maintain the operation of and continuity of services in LEAs and continuing to employ existing staff of the LEA.
- Coordination of preparedness and response efforts of LEAs
- Provide necessary resources and services to address the needs of schools.
- Planning to extend summer learning and supplemental afterschool programs.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and

must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

(https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mt. Pleasant ESD	Elida MacArthur Superintendent	emacarthur@mpesd.org 408-223-3783

Plan Summary [2022-23]

General Information

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

Mount Pleasant Elementary School District (MPESD) is a five-school district serving a diverse student population. The District provides comprehensive educational programs at each of the five schools. There is a TK-8 District Sponsored Charter School offering a Two-Way Dual Language Immersion program and a STEAM strand. One Middle School with grades 6-8, with a focus on implementing AVID (Advancement Via Individual Determination) School-wide. The District also has three TK-5 elementary schools. One elementary school is identified as a STEAM Academy, another elementary school is in its second year of implementing AVID Elementary, and the third elementary school is in its first year of restructuring into a VAPA Academy, integrating the arts across the curriculum. Besides providing choice to parents and students by having different school options with unique program emphasis, the District also offers additional services such as preschool services and extended learning via the District's After School Program (MPAS) and partnerships with outside agencies. The MPESD also provides enrichment opportunities after school and during the summer, such as theater and sports programs.
The District continues to experience a decline in student enrollment. In the 2020-21 school year, the district enrollment was 1,926, and in 2021-22, the enrollment dropped to 1,708, a decrease of over 11%. During the 2021-22school year, the District formed a Consolidation and a 7-11 Committee to address the fiscal challenges due to declining enrollment. For the 2022-23 school year, the following changes will take place:

Valle Vista Elementary will be housed at the same location as Ida Jew Academy/STEAM (1966 Flint Ave.)

The two instructional programs that compose the Ida Jew Academy will be separated. The STEAM program and the 6-8 ALAS Dual Immersion Program will remain at their current location, and grades TK-5 ALAS dual immersion program will be housed at Mt. Pleasant Elementary (14275 Candler Ave.).

Reflections: Successes

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

Academic Achievement:
Based on the 2019 California School Dashboard, the overall academic achievement in English Language Arts (ELA) and Mathematics improved from the previous year. The overall performance indicator was Yellow and increased by 6.8 points. The overall performance indicator for Mathematics was also Yellow and increased by 4.5 points.

All MPESD schools improved in ELA, three schools increased performance (August Boeger (6 points), Robert Sanders (8.4), and Valle Vista (5.4)) while Mount Pleasant Elementary improved significantly with an increase of 15.8 points. All schools are moving closer to meeting "standards" based on the CAASPP ELA assessment. The majority of Student subgroups made improvements in ELA; English Learners increased (+ 9.2), Socioeconomically Disadvantaged (+9.2), Students with Disabilities (+12), and Hispanic (+9.9), all of the aforementioned subgroups had an overall Yellow progress indicator.

In Mathematics, although the District's overall performance indicator was Yellow, not all schools made growth. August Boeger (-4 points) and Valle Vista's (-3.1 points) performance indicator stayed Orange and the average distance from meeting standard decreased. Two schools had significant growth, Robert Sanders's performance increased by 18.6 points and Mt. Pleasant by 23.4 points. The majority of Student subgroups made improvements in ELA; English Learners increased (+ 4.3, Yellow indicator), Socioeconomically Disadvantaged (+4.2, Yellow indicator), Students with Disabilities (+14.5, Orange indicator), Hispanic (+9.9, Yellow indicator), and African American (8.7, unable to calculate a change difference between current and prior status).

Current testing data for our English Language Learners is not available given that the Governor suspended State testing last academic year. Therefore, the data presented here is based on a comparison from 2017-2018 to the 2018- 2019 academic school year. Our English Language Learners demonstrated improvement based on the 2019 ELPAC and CAASPP test scores. MPESD has redesignated 12.7% of our students since the last ELPAC assessment in 2019 compared to 8.7% in the year 2018-2019. According to the CA School Dashboard, English Language Learners increased by 9.2 points in ELA in 2019 compared to a decline of 9 points in 2018. In the area of Mathematics and According to the CA School Dashboard, English Language Learners increased by 9.2 points in 2019 compared to a decline of 6.1 points in 2018.

Due to the COVID 19 Pandemic, the State of California Cancelled the 2019-20 CAASPP assessments. In 2020-21 the district administered local assessments in the fall of 2020 and is in the process of administering the same local assessments in the Spring of 2021 to monitor student progress and make instructional decisions to better support students and teachers who taught and learned mostly in a virtual environment since March of 2020.

The District met Standard on all local indicators: Implementation of Academic Standards, Access to a Broad Course of Study, Basic Teachers Instructional Materials/Facilities, Parent and Family Engagement, and Local Climate Survey.

Parent Engagement:

The MPESD actively supports parent participation and parent engagement in meeting the needs of our learning community. This year in response to the pandemic we were cognizant of the impact of COVID-19 on our students, teachers/staff, and families and the need for support and social interaction. In the partnership with our parents and community, we have provided the following to best support and collaborate with our families. The MPESD endeavored to provide a consistent line of communication that included community resources, safety & wellness needs, and access to programs and services. A great deal of our work this year also involved parent outreach and support, as most of our parents/guardians expressed individual needs in regards to the level of training, support, and resources.

Each school continued throughout the year to consistently maintain contact with their parent communities through the use of the website/social media, one-to-one phone calls, communication blasts, and in-person access to individuals at the school sites. The school and district also provided opportunities to interact with the site and district that included Coffee with the Principal, School Site Council, Parents Teachers Association, Superintendent's Forum, School Reopening Committee, and In-Person Reopening Parent meetings.
MPESD also provided in-person resources for the school community such as food bank access, COVID-19 testing, and resources available within Santa Clara County.

This year in support of our partnership with parents we also developed a series of 5 virtual parent events that included topics related to parenting support and mental health. These were done in collaboration with Prevention and Early Intervention (PEI) and local community-based organizations. Topics covered

- Managing Difficult Emotions
- Self-Care, Mindfulness, and Gratitude
- Building Routines
- Parenting and Social Media
- Identifying Anxiety & Depression

Parent outreach also included community development and connection opportunities that supported the family unit and virtual social interactions to help build upon our community's strengths. These events were supported by our Family Case Managers who recruited some of our vulnerable families to participate and included the following activities:

- Zumba, two series of 12 family exercise classes
- Paint nights, 2 family paint nights
- Mindfulness classes
- Cooking classes - series of 5 classes
- Family meal & game night for the Holidays

School Climate
Data collected on school climate in the District indicate growth was made this year in a number of areas, even though students and staff were in distance learning. Results of the Wested Climate Surveys administered to Students, Parents and Staff indicate that 75% of fifth-graders report a high level of caring relationships with an adult at school, and 69% report a high level of school connectedness. These percentages are up slightly(+6%, +2%) from the previous year. While 62% of seventh-grade students report caring relationships with a teacher or other adults, but only 43% report a high level of school connectedness, and 20% report opportunities for meaningful engagement. A high

percentage of Parents (93%) also responded that District schools have adults that really care about students. District staff (99%) report that schools are a supportive place for students to learn. Parents (83%) believe that their school promotes respect for all cultural beliefs and practices.

In regards to school safety, District Staff (96%), Parents (91%), and Students (71% 5th grade, 65% 7th grade), feel Mt. Pleasant schools are safe for students. In addition, District Staff (91%), Parents (91%), and students (86% 5th grade, 69% 7th Grade) responded that "All students are treated with respect." A high percentage of District staff (98%) reported that schools foster an appreciation of student diversity, Although schools were in distance learning, a high percentage of respondents feel school sites have "clean and well-maintained facilities," (86% parents, 91% Staff, Students feel the schoolyard and buildings are clean and in good condition most or all of the time (46% of 7th grade). Results showed a significant improvement in keeping parents informed and parents feeling welcome to participate in school. Student results indicate a significant increase in students reporting high levels of fairness and respect for diversity and books and lessons including examples of my race ethnicity 20 points each.

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.

Academic Achievement:
Based on the 2019 CA School Dashboard, the District's overall performance indicator for English Language Arts and Mathematics was Yellow. In ELA, the numerically significant subgroups of students with a "Red" or "Orange" indicator were Students with Disabilities for both ELA and Mathematics and Orange for Mathematics for the White subgroup. The performance level for the White subgroup stayed "Orange" and decreased by 13.4 points in mathematics; there were a total of 33 students in this subgroup. Although Students with disabilities increased by 12 points in ELA and 14.5 points in Mathematics, the performance level stayed "Orange." MPESD has identified that 62% of the Students with Disabilities enrolled in MPESD are socioeconomically disadvantaged, and 48% are also English Learners. There were no student groups with two or more performance levels below the "all student" performance.

Addressing the Academic Needs: The MPESD is planning to do the following to address low performance and Learning Loss due to the pandemic:

- Hire four teachers on Special Assignment to provide small group intervention support during the school day in reading for Kindergarten to Third-grade students.
- Use adopted technology to help differentiate instructional support and provide access for students
- Increase the opportunities for extending the school year and extended day learning for students who need the most support, especially our most vulnerable student populations like Homeless, Foster Youth, English learners, Students with Disabilities, and Socioeconomically Disadvantaged
- Learning Loss Opportunity Funds

- Paraprofessional ($147,289)
- Homeless students ($24,000)
- Purchase and implement an intensive intervention curriculum to address phonological awareness, phonics, and other early literacy skills for students with significant gaps in these foundational reading skills.
- Purchase standards-based adopted materials for all subjects; many materials were sent home during virtual learning. MPESD anticipates that a large amount of these materials will need to be replaced; in addition, MPESD is also purchasing the materials to support the new science adoption.
- Purchase supplemental internet-based applications that were used during virtual learning and were determined to engage and enhance student learning.
- Provide devices and internet access for students to use at home; not all students in our community have access to a technology device or internet connectivity.
- Planning to hire a part-time administrator to coordinate extended learning support for students, parent academic training, and teacher training.

Engagement LCAP Goal: Create a safe and supportive learning environment at all school sites where students attend and are connected to their schools.

School Climate
Areas for growth identified on the WestEd Climate surveys administered to students (CHKS), parents, and staff, including providing opportunities for meaningful participation for students; (93%) and students (45% 5th grade, 20% 7th grade). Student mental health was identified as a significant concern for parents (54%), staff (15% Elementary & 50% Middle school). There were significant increases in the percentage of students experiencing chronic sadness/hopelessness(38%) or that have considered suicide in the last 12 months (18%). While parents feel that the school offers quality counseling support (70%), staff (65%) indicated they need more professional development to meet students' social-emotional needs. While Bullying or harassment among students has significantly declined during distance learning, students report an increase in cyberbullying(16%). Bullying has been identified as an area for improvement, especially as students return in person. Last year, 2019, only half (52%) of 7th graders reported an anti-bullying school climate. Parents (29%) and middle school staff (70%) indicate bullying is a "moderate to severe" problem for students. Also identified as a significant concern by parents is student motivation.

Suspensions: According to the 2019 CA Dashboard information, the overall performance level for suspension rates for the District is Orange, the suspension rate increased by 1.8% from the previous year, rising from 3.9% to 5.7%. August Boeger Middle School had a significant increase (+6.4%) of suspensions, increasing from 7.5% to 13.9%, resulting in increases in suspension rates for all numerically significant subgroups: English learners (+1.2%, Orange), Socioeconomically Disadvantaged (+2.1%, Red), Students with Disabilities (+4.0%, Red), and Hispanic (+2.2%, Red). Based on local data from the 2019 school year at August Boeger, there were 33 suspensions; 26 students were suspended, 7 of which had more than one suspension, with a suspension rate of 5.9%. State and local rates differ due to a data entry error where suspension incidents were not entered correctly. Local data indicates a decrease in suspension rates for all elementary school sites. The rate of suspensions in the State is 3.4%. MPESD will implement positive behavior interventions & supports (PBIS) to prevent and find positive interventions to reduce suspensions at the middle school.

Attendance: Chronic absenteeism is defined as being absent 10% or more during the student's enrollment period. Data from the 2019 CA Dashboard is not available due to a reporting error. Local data for 2019 indicates that 4% of district students were absent for 18 or more days, 10% of the school year. This number is lower than data collected by the State as it does not account for students who enrolled late or exited before the end of the school year. Subgroups with significantly higher rates of chronic absenteeism, using 2018 Dashboard data, including Foster youth (35.3%), Homeless (27.8%), African American (21.6%), and Students with Disabilities (10.6%). The rate for chronic absenteeism in the State is 10.1%. Improving student attendance continues to be an area for improvement.

To increase student attendance and engagement, MPESD will:

- Partner with City Year to provide mentoring and academic support to High-risk students at the middle school.
- The Family Case Managers will monitor attendance and work with families and students to identify resources to help improve attendance in school.
- Student Advisors at the Middle School will monitor student progress (academic, attendance, and discipline) and work with students to set improvement goals, supporting students in building student agency.
- Implement CREW in all schools and grades; CREW is a framework from EL Education to help students build a strong sense of belonging, increase student agency, and empower students to be self-advocates and community service.
- Re-train school administration and school staff on Positive Behavior Interventions and Supports (PBIS) and assess and increase prevention and interventions available to meet the needs of identified students
- Assess the implementation of Positive Behavior Interventions and Supports(PBIS) at each school at the beginning and end of the year to determine areas for growth.
- Utilize School Counselors and Psychologists to work with disengaged students and/or those experiencing behavioral health needs, including depression or feelings of hopelessness.

In January and February of 2021, CircleUp Education, a contracting agency that is helping to facilitate the District's DEIB (Diversity, Equity, Inclusion, and Belonging) Committee, conducted focus groups with certificated staff, classified staff, and students. The findings from these focus groups identified the following areas for improvement for the district to fulfill the MPESD DEIB's committee mission to transform "...district systems and policies to create and model an anti-racist, compassionate and inclusive school culture where every individual is treated with dignity in our diverse community." The areas identified for improvement are:

- Equal treatment, regardless of race, gender, primary language, education, or economic status
- Creating a sense of belonging for all students, especially English Learners, and Students with Disabilities
- Equitable distribution of resources across all schools and students
- Improve communication and access for all students and families
- Fair and equitable treatment for all students when dealing with discipline issues
- Provide opportunities to listen and gather feedback from all stakeholders,
- listen and respect their input so that students and staff can meaningfully engage with the school.

To address issues identified related to diversity, equity, inclusion, and belonging, which impact student engagement, school climate, and even academic achievement, the MPESD will continue to contract with CircleUp Education to facilitate the work that the committee members

will be engaged with to implement systemic change, for example, some members of the DEIB committee will be working on project-based units for Black History, others will be gathering resources to augment the curriculum make it more culturally relevant for the students in the district. Other committee members will be working to develop a district plan of outcomes to address systemic issues of racism, inequalities, and exclusion. Professional Development will be provided to administrators and addressing incidents of discrimination, bias, or racism and provide professional development to school staff regarding identifying implicit bias, micro-aggressions, and conducting community circles in the classroom.

Parent Engagement
Parent input on ways to increase parent engagement was gathered from parents/guardians through parent surveys, DELAC/ELAC meetings, and parents participating in the MPESD Budget Advisory Committee ad Superintendent Forums that were held in Spanish and Vietnamese as well as English. The Parents/Guardians made a number of recommendations, including a workshop on Reading for parents to support students who are not reading at grade level, DELAC/ELAC Parents recommended that schools meet with students who are identified as Long Term English learners regularly to inform them of their progress and identify a plan of action to move students towards obtaining proficiency in the English language to be reclassified. DELAC/ELAC parents also asked to have on-site mini Parent Academic Fairs and include opportunities for parents to participate virtually. Parents on the District's LCAP/Budget Advisory committee identified the need to teach students to become more independent and build student agency by teaching organizational skills, test-taking strategies, seeking help when needed, and teaching social-emotional skills to cope manage everyday stress or traumatic experiences. A technology literacy training for parents to help support their students and have greater access to school and community resources (internet, devices, social media). ELAC parents from Valle Vista also requested more Vietnamese communication, including Vietnamese translation in meetings and parent workshops.

Based on the input received, MPESD is planning to do the following to improve parent engagement:

- Provide academic workshops or training to parents to better communicate what students are expected to learn by grade level and share strategies and recommendations on what parents can do to assist their students or seek resources from their child's school.
- Training will be held in person as well as virtually.
- The District will provide training to English learners' parents to understand the redesignation criteria, understand the ELPAC assessment results, and understand the supports available for students in the district to provide additional access to grade-level content.
- School sites will meet annually with parents of students to are at risk of becoming Long Term English learners.
- Individual meetings will be held with students who have been identified as Long Term English Learners to develop plans for individual support and improvement.
- Ida Jew Academy will have parent workshops for ALAS (dual immersion) parents to communicate expectations of a Dual Immersion program and provide strategies for assisting their students in becoming successful multilingual and bi-literate students.

The District will support the request from parents and students to increase student voice and agency in the following ways:

- Continue to implement AVID at August Boeger and Robert Sanders;
- Continue to implement Leader in Me at Mount Pleasant,
- Begin the implementation of CREW from EL Education

- Continue holding student focus groups and conducting surveys to gather input on areas that matter to students to provide opportunities for greater student input

LCAP Highlights

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

Mount Pleasant Elementary School District worked closely with stakeholders including the LCAP Committee composed of DELAC/ELAC parents, PTA, School Site Council, Certificated, and Classified Employees. Additional feedback was obtained during the Superintendent's community forums/meetings (coffee with the Superintendent, PTA/PTO, and Curriculum Council Meetings); parents and community members attended the meetings. In addition to having DELAC and ELAC parents on the LCAP Committee, goals related to English Language Learners were reviewed during the DELAC and ELAC meetings. The LCAP Committee worked carefully to evaluate the progress that had been made on each of the LCAP goals. The LCAP committee assessed the progress or degree of implementation by analyzing student data and reviewing each action item associated with each goal. The committee provided feedback and recommendations for possible next steps. The current three-year LCAP is composed of three goals that address all of the eight state priority areas and are aligned with the District's Strategic Plan, the District Plan for English Learners, and all Single Plans for Student Achievement. The proposed 2020-21 LCAP will be composed of three goals instead of five previously. The three goals are:

Goal 1: Pupil Outcomes: Increase student success for all student subgroups in English Language Arts/Literacy, Math, and Science by providing high-quality instruction that promotes college and career readiness with academic interventions and differentiated instruction to decrease the achievement gap.

Goal 2: Create a safe and supportive learning environment at all school sites where students attend and are connected to their schools.

Goal 3: Engage parents and families to support student success in school.

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 LEA doesn't have eligible schools for comprehensive support and improvement.

Support for Identified Schools

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

The LEA doesn't have eligible schools for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

The LEA doesn't have eligible schools for comprehensive support and improvement.

Engaging Educational Partners

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

Stakeholders were engaged in the following ways during the development of the LCAP:

- Parent Advisory Committees from each school site (School Site Council, PTA, ELAC, DELAC) had representation in the district's Budget/LCAP Advisory Committee.
- The Budget/LCAP Advisory Committee also had representation from both employee unions (Certificated and Classified). The Budget/LCAP Advisory Committee met on 3/24, 4/11, 4/25, 5/16, and 5/3.
- Two additional meetings took place with the ELAC/DELAC ((3/31 and 4/28)) to discuss the needs of English learners.
- Superintendent Forums open to all parents and community members took place throughout the year. Although the meetings were not specific to the development of the LCAP, participants shared information about students' and parents' needs. Superintendent's Forums were also held in Spanish and Vietnamese

*. Two focus group meetings were held, one with parents from each school site (3/18) and one specific to parents of students with disabilities (2/8).

- Additional parent feedback was collected through the Wested School Climate Parent Survey distributed to all parents in the district

Student feedback was collected:

- Through the WestEd CA Healthy Kids Survey (CHKS); the survey is administered annually. Additional student feedback was gathered through surveys to gather students' feedback on how certain initiatives such as creating a sense of belonging for all students and students' social-emotional needs were being implemented.

Staff input was gathered:

- Utilizing the WestEd CA Staff Climate Survey, 85% of MPESD staff responded.

* Classified and Certificated Focus Groups (3/24 and 3/17)

In addition, input from the Special Education Local Plan Area (SELPA) was gathered through a meeting with the SELPA Director and SCCOE Staff staff and a summary of the MPESD Special Education Improvement Plan for review and inclusion. 05/19/2022

Board Hearing (6/8/2022)
Board Approval (6/22/2022)

A summary of the feedback provided by specific educational partners.

Parent input on ways to increase parent engagement was gathered from parents/guardians through parent surveys, DELAC/ELAC meetings and parents participating on the MPESD Budget Advisory Committee ad Superintendent Forums that were held in Spanish and Vietnamese as well as English. The Parents/Guardians made a number of recommendations including a Reading workshops for parents to support students who are not on reading at grade level, DELAC/ELAC Parents recommended that schools meet with students who are identified as Long Term English learners on a regular basis to inform them of their progress and identify a plan of action to move students towards obtaining proficiency in the English language in order to be reclassified. DELAC/ELAC parents also asked to have on-site mini Parent Academic Fairs, but also include opportunities for parents to participate virtually. Parents on the District's LCAP/Budget Advisory committee identified the need to teach students to become more independent and build student agency by teaching organizational skills, test-taking strategies, how to seek help when needed, and teaching social-emotional skills to cope and manage everyday stress or traumatic experiences. A technology literacy training for parents to help support their students and have greater access to school and community resources (internet, devices, social media). ELAC parents from Valle Vista also requested to have more communication in Vietnamese, including Vietnamese translation in meetings and parent workshops. The SELPA's input was helpful in identifying that a significant percentage of the students in identified high-need subgroups are also identified as Students With Disabilities requiring increased supports to access core curriculum. Input from the SELPA was used to review the inclusion of Students with Disabilities in general education classrooms to receive access to grade-level rigorous content as well as in supporting the need for research-based reading intervention to improve student outcomes.

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

Based on the input received, MPESD has incorporated that input into the LCAP and is planning to do the following to improve parent engagement:

Feedback provided by the DELAC/ELAC Parent Advisory Committee is reflected in Goal 3, Actions 4, 5, and 6:

- Provide academic workshops or training to parents to better communicate what students are expected to learn by grade level and share strategies and recommendations on what parents can do to assist their students or seek resources from their child's school.
- Training will be held in person as well as virtually.
- At least three informational meetings will be provided to parents of English Learners to understand the redesignation criteria, the ELPAC assessment results, and the support available for students in the district to provide additional access to grade-level content.
- School sites will meet annually with parents of students who are at risk of becoming Long Term English learners.
- Individual meetings will be held with students who have been identified as Long Term English Learners to develop plans for individual support and improvement.
- Ida Jew Academy will have parent workshops for ALAS (dual immersion) parents to communicate expectations of a Dual Immersion program and to provide strategies on how parents can assist their students in becoming successful multilingual and bi-literate students.
- Provide additional meetings and translation in Vietnamese

Feedback Provided by the Budget/LCAP Advisory Committee is reflected in (Goal 1, Action 1) and (Goal 3, Actions 1, 2, and 3):

- The District will support the request from parents and students to increase student voice and agency in the following ways:
- Continue to implement AVID at August Boeger and Robert Sanders;
- Continue to implement Leader in Me at Mount Pleasant,
- Begin the implementation of CREW from EL Education
- Continue holding student focus groups and conducting surveys to gather input on areas that matter to students to provide an opportunity for greater student input

Information gathered from the staff, student surveys, and the focus groups influenced the inclusion of activities related to additional mental health supports, activities related to diversity and equity, and PBIS.

Goals and Actions

Goal

Goal #	Description
1	Pupil Outcomes: Increase student success for all student subgroups in English Language Arts/Literacy, Math, and Science by providing high quality instruction that promotes college and career readiness with academic interventions and differentiated instruction to decrease the achievement gap.(State Priorities: 4, 7, and 8)

An explanation of why the LEA has developed this goal.

Academic achievement through an equity lens is one of the primary objectives for developing this goal. Although based on the 2019 California School Dashboard, the overall academic achievement in English Language Arts (ELA) and Mathematics improved from the previous year; there were significant differences in growth between some student subgroups. In 2018-19 CAASPP results indicated the district's English Language Arts is 34.7 points below standard, 51.10% of the students met or exceeded standard. In Mathematics, the students in the district are 67.4 points below standard; only 39.73% of the students met or exceeded standard. Increasing academic achievement through an equity lens is consistent with the input received from parents, students and staff, and will impact all of our subgroups, specifically English learners, Homeless and Low Socio-economic Status, including our Students with Disabilities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2019 CAASPP Results for English Language Arts and Mathematics.	In English Language Arts 51.10% met or exceeded standard and in Mathematics, 39.73% met or exceeded standard. All schools improved in ELA, three schools increased performance (August Boeger (6 points), Robert Sanders (8.4), and Valle Vista (5.4))	MPESD did not implement the CAASPP assessments for the 2020-21 Academic School year.			The 2023-24 school year's desired outcome is to have at least 55% of the students meeting or exceeding standard in English Language Arts and no subgroup of students with a "Red" or "Orange" performance level. In Mathematics, the desired outcome is to have at least 45% of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and Mount Pleasant Elementary improved significantly with an increase of 15.8 points. All schools are moving closer to meeting “standards” in the CAASPP ELA assessment. The majority of Student subgroups made improvements in ELA; English Learners increased (+ 9.2), Socioeconomically Disadvantaged (+9.2), Students with Disabilities (+12), and Hispanic (+9.9), all of the aforementioned subgroups had an overall Yellow progress indicator. In Mathematics although the District’s overall performance indicator was Yellow, not all schools made growth. August Boeger (-4 points) and Valle Vasta’s (-3.1 points) performance indicator stayed orange and the				the students meeting or exceeding standard and no subgroup of students with a "Red" or "Orange" performance level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	average distance from meeting standard decreased. Two schools had significant growth, Robert Sanders's performance increased by 18.6 points and Mt. Pleasant by 23.4 points. The majority of Student subgroups made improvements in ELA; English Learners increased (+ 4.3, Yellow indicator), Socioeconomically Disadvantaged (+4.2, Yellow indicator), Students with Disabilities (+14.5, Orange indicator), Hispanic (+9.9, Yellow indicator), and African American (8.7, unable to calculate a change difference between current and prior status).				
Reclassification Rate	According to the CA Data Quest, in the 2018-19 school year,	According to the CA DataQuest, in the 2020-21 school year,			Increase Redesignation Rate from 8.1% in 2019-20

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	46.3 % of total enrollment in the District were identified as English Learners, and 8.7% were Redesignated to Fluent English Speakers. In 2019-20,45.9 % of total District enrollment were classified as English Learners, and 8.1 % were Redesignated as FEP.	42.8 % of total enrollment in the District were identified as English Learners, and 3.8% were Redesignated to Fluent English Speakers.			to 8.8% in 2023-24 school year.
EL Progress on ELPAC	Based on 2019 Dashboard reports, 48% of English Learners are making progress towards English language proficiency. 42.9% progress at least one ELPI level and 34.6% of English Learners maintain an ELPI level of 1, 2L, 2H, 3L, or 3H.	Due to the COVID-19 pandemic, state law suspended the reporting of state indicators on the 2021 Dashboard. However, based on the Ca DataQuest for the 2020-21 school year: 13.07% scored at Level 4, 36.86% at Level 3, 35.69% at Level 2, and 14.38% at Level 1.			Since the ELPAC assessments were for 2021 were conducted during the pandemic, it is difficult to predict the results. The Goal for 2023 will be to have 50% of English Learners making progress towards English language proficiency. Decrease the percentage of English learners that maintain an ELPI level of 1, 2L, 2H, 3L, or 3H from 34.6% to 32.6%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator Self Reflection Tool	Priority 7- Access to Broad Course of Study. The District will continue to meet standard using the Local Indicator Self-Reflection Tool.				Continue to meet standar for Access to Broad Course of Study using the Self-Reflection Tool.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	AVID Implementation	Continue to implement AVID School-wide in middle school (August Boeger) and AVID Elementary at Robert Sanders, this will include the Summer AVID Institute for teachers and Administrators. Advancement Via Individual Determination, AVID, is a College and Career Readiness System aimed at preparing all students for the lives they will lead after graduation. AVID supports English Learners, Foster Youth, and Low-Income students to use instructional best practices that are embedded into daily lesson plans that facilitate rigorous and engaging learning opportunities to build skills, habits, and behaviors in a safe, college, and career-going atmosphere.	$30,000.00	Yes
1.2	Intervention Support During the School Day	Fund six paraprofessional educators, a total of 3.75 FTEs to provide support to Transitional and Kindergarten students participating in a full-day program, and four positions will support unduplicated students to be successful in mainstream classrooms. Paraprofessionals will target their support with English Learners, Foster Youth, Homeless and Low-Income students; this support will facilitate these students being supported within their classroom setting and provide access to the core curriculum.	$266,189.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Extended Learning Support Beyond the Regular School Day	Expand the opportunities for Extended Learning (Before School, After School, and Extended Year) by adding: Continue to prioritize students who are Low income, English Learners, Foster Youth, and Homeless students who are at risk to have priority to enroll in the ASES After School Program (MPAS) and provide additional tutoring support in small groups to complete homework assignments and provide small-group intervention support.	$230,000.00	Yes
1.4	Building teacher and administrative efficacy	Continue to increase professional development to improve teaching and learning across all subject areas. Teachers and administrators will engage in ongoing cycles of inquiry using the Improvement Science Network Framework and Formative Assessment principles. Continue to implement Moonlight University - continue to support existing cohorts to build their coaching techniques and provide training and support to new cohorts. Provide training, coaching, and planning support to implement language dives for additional teacher cohorts to expand capacity. Language Dives is a strategy to support English Learners to deconstruct complex text to have access to the grade-level curriculum. This program benefits all student subgroups in gaining access to a rigorous curriculum. Funds will be used to pay teachers negotiated hourly rates for working beyond the contracted hours.	$35,000.00	Yes
1.5	Supplemental Instructional	Purchase adopted technology and software programs to assist with differentiated instruction to supplement the adopted standards-based	$62,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Curriculum and supplies	curriculum. The application utilized will support student learning in the classroom as well as provide extended learning opportunities. The applications or programs that will be employed are being finalized; below are some possible examples of the software applications being considered: • "Zearn" - supports math instruction and differentiation; tentative • "Newsela" - provides differentiated practice for students in grades 3-8 to read current events using assistive technology and universal access so all students can engage with the same content • "Nearpod," grades 6-8 • "Canvas," grades 6-8, maybe 5th • Other applications will be piloted to meet the needs of certain grade levels or populations of students. Using technology in a purposeful way to provide universal access and to differentiate instruction for our most vulnerable populations (English Learners, Foster Youth, Homeless, Low Income, and Student With Disabilities) will assist students to practice skills close to their instructional level and assist teachers in providing targeted, small group and individualized support while still accessing instruction in grade-level content. Additional professional development or training will be provided to support teachers and other school staff, parents, and students in the use of supplemental instructional supports. Supplemental research-based reading and math intervention materials to support students who are not achieving below grade level. Teachers who are part of the Instructional Technology Leadership Committee (ITLC) will provide training, and resources to teachers to help them embed the technology resources to improve student access and increase student engagement in and outside the classroom. The ITLC will receive an annual stipend and participating teachers will get		

Action #	Title	Description	Total Funds	Contributing
		paid the negotiated rate for working beyond the contracted school day.		
1.6	Additional Staff to Monitor Progress and Services for Our Most Vulnerable Student Populations	Maintain funding for one additional psychologist to administer assessments, conduct annual reviews, monitor the progress of targeted students, consult on student needs and make recommendations to ensure that identified students will be successful. This action will assist with assessing the most vulnerable populations (English Learners, Foster Youth, and Low Income) who are struggling promptly. It will also help these students receive appropriate placements and provide the proper resources and services to address their physical, emotional, and academic needs.	$198,722.00	Yes
1.7	Prepare Students for College and Career Readiness	Continue to augment the use of technology in the classroom to increase student engagement and differentiate instruction by funding Technology Support Staff to monitor and disseminate the use of learning platforms and applications, making sure that all platforms used are compliant. Providing support to keep the technology devices in good working order and to problem-solve issues for those using the devices. Maintain enrichment opportunities by: Paying for teaching staff to provide Music (Middle School and some Elementary grades), Art in Middle School, dance in middle school, and paying Middle School teachers to teach an elective class during their preparation/planning period. Purchase supplemental instructional supplies to support enrichment opportunities; may include materials as well as contracted services for Art lessons, dance classes, or other enrichment opportunities.	$396,451.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Purchase and Implementation of i-Ready	i-Ready is an online program for reading and mathematics that will help teachers determine their student's needs, personalize their learning, and monitor progress throughout the school year. i-Ready allows teachers to meet students where they are and provides data to increase students learning gains. i-Ready consists of two parts: Diagnostic and Personalized Instruction; i-Ready will be used by teachers during the school day and for extended learning to implement the Extended Learning Opportunity Plan. The estimated cost is $160,000.	$160,000.00	No Yes

Goal Analysis [2021-22]

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

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

(Goal 1, Action 1) The action item was partially implemented, staff did not attend the AVID Summer Institute and AVID tutoring provided by an outside agency did not take place due to COVID 19 Pandemic. In the summer of 2022, four administrators, and nine teachers are planning to attend the AVID Summer Institute in San Francisco.
(Goal 1, Action 2) Fully implemented, instructional assistants provided support to transitional kindergarten and kindergarten classrooms, and additional instructional assistants were hired with ESSER funds to provide support to students in combination classes.
(Goal 1, Action 3) For the 2021-22 school years the district provided extended learning services to 242 students beyond the students served by the ASES grant using the SJ Learns grant; the cost of providing services was $155,000.
(Goal 1, Action 4) Fully implemented, although the professional development for Language Dives and Moonlight University did not take place, professional development to address learning loss and the students' social-emotional needs by providing professional development (CREW, DEIB, and adapted technology).
(Goal 1, Action 5) Fully implemented, the district adopted a new HSS and Science curriculum and several online applications were purchased to support Independent Learning, short-term independent study, and support students learning loss during the COVID 19 Pandemic.
(Goal 1, Action 6) Partially implemented as planned due to shortage of staff. We had one principal that took a job at another district in September and one Student Advisor because the Interim principal and the additional psychologist we hired resigned in December.
(Goal 1, Action 7) Partially implemented as planned due to several factors such as significant declining enrollment of over 14%, shortage of staff to provide tutoring/mentoring support, and financial support from the ESSER funds.

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

(Goal 1, Action 1) Membership and AVID Weekly ($ 21,172), 50% estimated percentage of improved services.
(Goal 1, Action 2) Budgeted $382,270 for Interventions Support During the School Day, and the estimated actuals are $417,615, 100% estimated percentage of improved services.
(Goal 1, Action 3) Budgeted $16,064 for Extended Learning Support Beyond the Regular School Day, and the estimated actuals are $16,141, additional services were provided using local funds (SJ Learns Grant for $250,000).
(Goal 1, Action 4) Budgeted $34,5,583 for Building Teacher and Administrative Efficacy, and the estimated actuals are $24,307, 71% estimated percentage of improved services.
(Goal 1, Action 5) Budgeted $125,000 for Supplemental Instructional Curriculum and Supplies, and the estimated actuals are $162,105, 129% estimated percentage of improved services.
(Goal 1, Action 6) Budgeted $216,301 for Additional Staff to Monitor Progress and Services for Our Most Vulnerable Students Populations, and the estimated actuals are $190,485, 88% estimated percentage of improved services.
(Goal 1, Action 7) Budgeted $436,916 for Prepare Students for College and Career Readiness and the estimated actuals are $297,686, 68% estimated percentage of improved services.

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

college and career readiness with academic interventions and differentiated instruction to decrease the achievement gap. For example, action 1.5 provided the opportunity to purchase several online applications to help teachers engage students by embedding technology into their instructional lessons and also assist them with delivering differentiated instructions to students. Action 1.4 (Building teacher and Administrative Efficacy) although not implemented with LCFF funds, teachers and administrators participated in cycles of inquiry through local grants such as the Math Impact Teams, the School2Home, and the Tech Academy Fellowship.

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.

(Goal 1, Action 2) for the 2022-23 school year, increase the number of instructional assistants by 2.78 FTEs to support learning loss and provide additional support to combination classes; an increase of $88,601.
(Goal 1, Action 8) Starting in the Summer of 2022 the district will purchase and implement iReady. i-Ready is an online program for reading and mathematics that will help teachers determine their student's needs, personalize their learning, and monitor progress throughout the school year. i-Ready allows teachers to meet students where they are and provides data to increase students learning gains. i-Ready consists of two parts: Diagnostic and Personalized Instruction; i-Ready will be used by teachers during the school day and for extended learning to implement the Extended Learning Opportunity Plan. The estimated cost is $105,000.

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

Goals and Actions

Goal

Goal #	Description
2	Provide resources to ensure that students are instructed by certificated, qualified teachers, ensure that students have access to standards-based adopted curriculum, and students have clean and safe physical learning environments to learn. (State Priorities: 1, 2, and 3)

An explanation of why the LEA has developed this goal.

One of the greatest factors in achieving the District's goals is quality of instruction. In order to provide quality instruction, it is critical that MPESD is able to recruit and retain high-quality teachers to serve the needs of our students. High-quality instruction, coupled with teachers that respect our students, value their assets, culture and community, believe in them, and have high expectations for our student population, is essential for student success. Mount Pleasant Elementary has an average of 102 certificated employees. Over the last five years, the district hired 106 teachers and 43 of them left our district. Less than 40% of District staff have worked in the district more than five years. Based on exit interviews, the majority of teachers who decided to leave our schools were due to the high cost of living in the Bay Area and their need for higher compensation. Teachers leave our district to go teach in other districts that provide higher salaries and/or benefits. Teachers are also relocating to other, more affordable places in California or out of the state. Although the district is unable to compete with other districts in Santa Clara County, the district continues to use supplemental and concentration funds in an ongoing effort of recruiting and retaining high-quality teachers. It is extremely difficult to maintain improvement efforts in achievement, engagement or school climate, without retaining quality staff. Providing additional resources(technology, curriculum & materials, and training), engaging students, and meeting students' social-emotional needs in a safe climate will improve student achievement and outcomes for our most vulnerable students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SARC/Williams Audit Reports	In the 2021 School year, the district received two Williams complaints for lack of instructional materials. Both complaints were	Met, no teacher vacancies or "misassignment" for the 2021-22 school year.			Continue to have zero "misassignments" and "vacant teacher positions.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	investigated and resolved with no findings of being out of compliance with the Williams requirements.				
Data on Teacher retention	One of the greatest needs is the recruitment and retention of high-quality teachers to serve the needs of our students. High-quality instruction, coupled with teachers that respect our students, value their assets and culture, believe in them, and have high expectations for our student population, is essential for student success. Mount Pleasant Elementary has an average of 102 certificated employees. Over the last five years, the district hired 106 teachers and 43 (40%) of them left our district. Based on exit interviews, the majority of teachers who decided to leave	Met, 4.28% or 3 teachers resigned to work in another district in the County, compared to 9.1% in the 2019-20 school year.			Decrease the percentage of teachers who resign from our district to work in another district by two percentage points.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	our schools were due to the high cost of living in the Bay Area and their need for higher compensation. Teachers leave our district to go teach in other districts that provide higher salaries and/or benefits. Teachers are also relocating to other, more affordable places in California or out of the state. Although the district is unable to compete with other districts in Santa Clara County, the district continues to use supplemental and concentration funds in an ongoing effort of recruiting and retaining high-quality teachers. In the 2019-20 School year, 10 (9.1%) of teachers resigned to go to another district.				
Facilities in Good Repair	Data collected from the WestEd Climate Surveys a high percentage of respondents feel	For the 2021-22 school year, 95% of parents, 91% of staff and 76% of fifth graders, feel the			Increase or maintain the percentage of staff, students, and parents that report that "school buildings

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	school sites have “clean and well-maintained facilities,” (86% parents, 91% Staff). Students feel the schoolyard and buildings are clean and in good condition most or all of the time (46% of 7th grade). All schools and classrooms, 100%, used by students received COVID materials and safety barriers and were repurposed for instruction. Parents and staff were informed of safety protocols and screening measures.	schoolyard and buildings are in good condition all or most of the time (34% of 7th graders). Met, 100% of classrooms and school buildings received safety equipment.			are clean and in good condition" on the WestEd California Healthy Kids Survey. Continue to provide 100% of classrooms and school buildings with safety equipment, cleaning supplies, and barriers in accordance with current Guidance.
Local Indicator Self-Reflection Tool-Implementation of Academic Content Standards	For the 2020-21 school year, using the Self-Reflection Tool, the District met standard.	Met standard			Continue to meet standard using the Self-Reflection Tool

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Maintain and recruit qualified and experienced teachers	The district continues to try and recruit qualified and experienced teachers, build teacher efficacy. It is challenging to recruit and maintain quality teachers when the cost of living in the Bay Area is extremely high, and neighboring districts offer higher compensations. Our most vulnerable populations (English Learners, Foster Youth, Homeless, Low Income, and Student With Disabilities) will benefit greatly by having experienced teachers to assist with closing the teaching and learning gap for these student subgroups.	$1,365,480.00	Yes
2.2	Support teachers new to the teaching profession.	Continue to provide mentors/coaches to support new teachers to clear their teaching credentials and provide coaching support to implement the common core standards. While having trained credential teachers will help all students, our most vulnerable populations (English Learners, Foster Youth, Homeless, and Low Income) will benefit the most from having trained, qualified teachers during the school day. Teachers who can provide quality daily instruction that provides access to grade-level standards provide ongoing assessments to assess the impact of their teaching by asking for feedback from students and differentiating or changing their instructional practices to support student's academic growth.	$119,982.00	Yes
2.3	Internet access and technology Devices	Continue to provide internet and technology devices to students (English Learners, Foster Youth, Homeless, and Low Income) that need access.	$20,000.00	Yes
2.4	Safe School Facilities	Continue to provide materials such as but not limited to personal protective equipment, clean ventilation, and emergency preparedness supplies, to provide a safe learning environment to students and staff in accordance with federal, state, and local Guidance/requirements. Out attendance area was one of the hardest hit with COVID positive cases, it is essential that we continue to provide personal protective equipment to our most vulnerable populations (English Learners, Foster Youth, Homeless, and Low Income) to build confidence in our	$60,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students, parents, and staff that schools are safe to return for in-person learning. Additional emergency preparedness and safety materials will be purchased to support student safety.		
2.5	Access to Standard Based Curriculum	The District will also be purchasing supplemental materials to enhance the implementation of the curriculum to support our diverse student population using supplemental funds. Although students have access to soft copies of the student's workbooks, the District will purchase hard copies of the workbooks to ensure that students have access to the materials regardless of internet access or access to a technology device. English Learners, Foster Youth, Homeless, and Low Income will benefit from this action because they will have access to supplemental materials to enhance and ensure access to grade-level content.	$100,000.00	Yes

Goal Analysis [2021-22]

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

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

(Goal 2, Action 1) Fully implemented, no material differences
(Goal 2, Action 2) Fully implemented, contract with SVNTC instead of hiring two teachers on special assignment.
(Goal 2, Action 3) Fully implemented, hotspot donations from the San Jose Public Libraries supported the necessary needs without using LCFF funding.
(Goal 2, Action 4) Fully implemented, protective equipment was purchased and distributed to students and staff.
(Goal 2, Action 5) Fully implemented, new adoptions for HSS and Science were purchased for all grades and professional development was provided.

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

(Goal 2, Action 1) No material differences; $1,069,188 was budgeted to Maintain and Recruit qualified and Experienced Teachers; the estimated actuals are the same.
(Goal 2, Action 2) (Goal 2, Action 2) There was a significant decrease in material differences of $186,318, budgeted $246,318, and the estimated actuals are $60,000. The reduction can be attributed to substantial declining enrollment; only seven teachers needed support with clearing their teaching credentials. The district contracted services with SVEF instead of hiring two teachers on special assignments.
(Goal 2, Action 3) There was an increase in material differences of $9,542; budgeted $20,000, and the estimated actuals are $29,542. We received additional support to provide internet access to students at home from the SJ Public Library.
(Goal 2, Action 4) There was a material difference of $19,340; budgeted $205,450 and the estimated actuals are $186,110.
(Goal 2, Action 5) There was a significant increase in material differences; $287,279 was budgeted and the estimated actual is $465,658, the difference can be attributed to two curriculum adoptions (Science and History Social Studies) and additional supplemental curriculum to support Independent Study, returning to in-person learning, and addressing learning loss.

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

(Goal 2, Action 1) Met, 4.28% or 3 teachers resigned to work in another district in the County, compared to 9.1% in the 2019-20 school year.
(Goal 2, Action 2) Met, support was provided by the SVNTC to new teachers who needed to Clear their credentials.
(Goal 2, Action 3) Met, hotspots were provided to all students that requested them to use them at home, mainly students who opted for Independent Study.
(Goal 2, Action 4) Met, protective equipment was purchased and distributed to all staff and students.
(Goal 2, Action 5) Met, the district adopted a new HSS and Science Curriculum for all grades, and professional development was provided to staff.

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

No changes to the planned goal, metric, desired outcomes, or actions; but the budgeted amount for actions (2, 3,4, and 5) will be significantly less, due to declining enrollment, not purchasing new curriculum adoptions, and anticipate that the purchase of safety equipment to address COVID 19 will be less.

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

Goals and Actions

Goal

Goal #	Description
3	Create a safe and supportive learning environment at all school sites where students attend and are connected to their schools. (State Priorities: 3, 5, and 6)

An explanation of why the LEA has developed this goal.

Based on the Data listed and the input received from parents during the advisory meetings and through the parent surveys, there is a need to improve student and parent engagement and provide a safe and supportive learning environment for all students.

The WestEd Climate surveys administered to students (CHKS), parents, and staff identified the following areas for growth/improvement: Providing opportunities for meaningful participation for students; parents 93% and students 45% (5th grade), 20% (7th grade). Student mental health was identified as a significant concern for parents (54%), staff (15% Elementary & 50% Middle school). There were significant increases in the percentage of students experiencing chronic sadness/hopelessness(38%) or considered suicide in the last 12 months (18%). While parents feel that the schools offer quality counseling support (70%) and staff (65%), they also indicated they need more professional development to meet students' social-emotional needs. While Bullying or harassment among students has significantly declined during distance learning, students report increased cyberbullying(16%). Bullying has been identified as an area for improvement, especially as students return in person. Last year, 2019, only half (52%) of 7th graders reported an anti-bullying school climate. Parents (29%) and middle school staff (70%) indicate Bullying is a moderate to severe problem for students. Another significant concern for parents was student motivation and student connectedness to school.

Suspensions: According to the 2019 CA Dashboard information, the overall performance level for suspension rates for the District is Orange, the suspension rate increased by 1.8% from the previous year, rising from 3.9% to 5.7%. August Boeger Middle School had a significant increase (+6.4%) of suspensions, increasing from 7.5% to 13.9%), resulting in increases in suspension rates for all numerically significant subgroups: English learners (+1.2%, Orange), Socioeconomically Disadvantaged (+2.1%, Red), Students with Disabilities (+4.0%, Red), and Hispanic (+2.2%, Red). Based on local data from the 2019 school year at August Boeger, there were 33 suspensions; 26 students were suspended, 7 of which had more than one suspension, with a suspension rate of 5.9%. The difference in State and local rates is due to a data entry error where suspension incidents were not entered correctly. Local data indicates a decrease in suspension rates for all elementary school sites. The rate of suspensions in the State is 3.4%.

Chronic Absenteeism: Chronic absenteeism is defined as being absent 10% or more during the student's period of enrollment. Data from the 2019 CA Dashboard is not available due to a reporting error. Local data indicates that 4% of students have been absent 18 or more days, 10% of the school year. This number is lower than data collected by the State as it does not account for students who enrolled late or exited before the end of the school year. Subgroups with significantly higher rates of chronic absenteeism, using 2018 Dashboard data, include

Foster youth (35.3%), Homeless (27.8), African American (21.6%), and Students with Disabilities (10.6%). The rate of chronic absenteeism in the State is 10.1%.

Actions taken to address identified needs include: hiring additional mental health counselors, working with outside counseling agencies, providing staff development on mental health support, social-emotional learning, diversity, inclusion and belonging, and learning to facilitate class meetings and focus groups to provide more opportunities for meaningful student engagement, especially for Unduplicated students. Holding anti-bullying rallies and assemblies. Also, campus supervisors and student advisors support students. Family Case managers will also be working with identified students' families to provide outreach support to connect them to additional services.

In January and February of 2021, CircleUp Education, a contracting agency helping facilitate the District's DEIB (Diversity, Equity, Inclusion, and Belonging) conducted focus groups with certificated staff, classified staff, and students. The findings from these focus groups identified the following areas that need improvement for the district to fulfill the MPESD DEIB's committee mission to transform "...district systems and policies to create and model an anti-racist, compassionate and inclusive school culture where every individual is treated with dignity in our diverse community."
The areas for improvement are:
Equal treatment, regardless of race, gender, primary language, education, or economic status
Creating a sense of belonging for all students, especially English learners, and Special education students
Equitable distribution of resources across all schools and students
Improve communication and access for all students and families
Fair and equitable treatment for all students when dealing with discipline issues
Listen and gather feedback from all stakeholders, listen and respect their input

Another area for improvement is to increase the percentage of parents participating in school and district events; on average, we have 20% of our parents participating. We saw increased parent participation when meetings or events took place virtually. We will continue to monitor parent participation using the number or percentage of parents that complete the surveys/feedback forms or attend district events. Based on participation in meetings and those that responded to the parent survey, the parents that are currently engaged do not fully represent our community; only 50% of respondents were Hispanic, only 55% reported low-income status, and only 14% were English learners. While MPESD is working to increase the engagement of all parents, it is especially important that we increase the engagement of parents of English learners, the Homeless, and low socioeconomic status.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard - Suspension Data	Suspensions: According to the 2019 CA Dashboard information, the overall performance level for suspension rates for the District is Orange, the suspension rate increased by 1.8% from the previous year, rising from 3.9% to 5.7%. August Boeger Middle School had a significant increase (+6.4%) of suspensions, increasing from 7.5% to 13.9%), resulting in increases in suspension rates for all numerically significant subgroups: English learners (+1.2%, Orange), Socioeconomically Disadvantaged (+2.1%, Red), Students with Disabilities (+4.0%, Red), and Hispanic (+2.2%, Red). Based on local data from the 2019 school year at August Boeger, there	CA Dashboard not available for 2020-21 Academic School Year.			Move from Orange to Yellow, with no subgroups in "Red"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	were 33 suspensions, 26 students were suspended, 7 of which had more than one suspension, with a suspension rate of 5.9%. The difference in State and local rates is due to a data entry error where suspension incidents were not entered correctly. Local data indicates a decrease in suspension rates for all elementary school sites. The rate of suspensions in the State is 3.4%.				
CA Dashboard - Attendance Data	Attendance: Chronic absenteeism is defined as absent 10% or more during the student's period of enrollment. Data from the 2019 CA Dashboard is not available due to a reporting error. Local data indicates 4% of students have been absent 18 or more days, 10% of the school year. This number is lower than	CA Dashboard not available for the 2020-21 Academic School year.			Decrease or maintain Chronic absenteeism at 4%, the States chronic absenteeism rate is 10.1%. Another desired outcome is to decrease Chronic Absenteeism for the following student subgroups: 2018 Dashboard data include

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	data collected by the State as it does not account for students who enrolled late or exited prior to the end of the school year. Subgroups with significantly higher rates of chronic absenteeism, using 2018 Dashboard data include Foster youth (35.3%), Homeless (27.8), African Americans (21.6%), and Students with Disabilities (10.6%). The rate for chronic absenteeism in the State is 10.1%				Foster youth (decrease from 35.3% in 2018 to 25.3%; Homeless (decrease from 27.8% in 2018 to 17.8%); African American (decrease from 21.6% in 2018 to 11.6%), and Students with Disabilities (decrease from 10.6% to 7.6%).
CA Healthy Kids Survey	Wested Climate surveys administered to students (CHKS), parents and staff, include providing opportunities for meaningful participation for students; parents 93% and students 45% 5th grade, 20% 7th grade. Student mental health was identified as a significant concern for parents (54%), staff	The percentage of fifth grade students reporting high levels of meaningful engagement was 43% for 2022. While the percentage did not change significantly for fifth grade, the middle school results increased 9%, from 20% in 2021 to 29% in 2022, 1% below goal.			Increase the percentage of students indicating they have opportunities for meaningful engagement from 45% to 50% fifth grade and 30% middle school. Decrease the percentage of students indicating that they feel "chronic

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(15% Elementary & 50% Middle school). There were significant increases in the percentage of students experiencing chronic sadness/hopelessness(38%) or that have considered suicide in the last 12 months (18%). While parents feel that the school offers quality counseling supports (70%), staff (65%) indicated they need more professional development to meet students' social-emotional needs. While Bullying or harassment among students has significantly declined during distance learning, students report an increase in cyberbullying(16%). Bullying has been identified as an area for improvement; especially as students return in-person. Last year, 2019, only half	The percentage of 7th grade students reporting that they feel "chronic sadness or hopelessness" decreased 3%, from 38% to 35%. Decreases were also seen in 6h grade results, 31% to 28% in and 8th grade 46% and 34% in 2022. The percentage of students identifying an anti-bullying climate decreased for middle school from 56% to 39% and remained the same in 5th grade 73% in 2019 to 72% in 2022.			sadness/hopelessness from 38% to 33% or less. Increase the percentage of students reporting an anti-bullying school climate, from 52% to 57% or more.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(52%) of 7th graders reported an anti-bullying school climate. Parents (29%) and middle school staff (70%) indicate bullying is a "moderate to severe" problem for students.				
Expulsions Rate	The District has expelled 0 students, 0%, over the last two school years.	The district maintained a 0% expulsion rate for 2021-22			Maintain rate of 0% expulsions.
Attendance Rate	The District's average daily attendance is 96.5%.	The daily attendance rate for 2020-21 school year was 93.18%.			Increase or maintain the average daily attendance rate, the goal is to have 97% or better.
Pupil Engagement: Middle School Dropout Rate	The MPESD's Middle School Dropout Rate is 0%	The MPESD's Middle School dropout rate for the 2020-21 is 0%.			Continue to maintain the Middle School Dropout rate at 0%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Provide Support to Families of Most Vulnerable Student Subgroups	Family Case Managers, two positions to help improve school climate, improve student attendance for targeted students and engage parents and students in subgroups to provide individual support based on "needs" assessments. Provide support and resources to our most vulnerable students to ensure they have the essentials such as school supplies, food, school	$284,715.00	Yes

Action #	Title	Description	Total Funds	Contributing
		transportation, and other life essentials to enable students to engage in school and improve academic success and attendance. The Director of Student Services will continue to coordinate wrap-around services with partnering agencies (Alum Rock Counseling, Bill Wilson Center) and other community resources for students that are referred to SARB. The Director of Student Services will also monitor and support the implementation of the PBIS program and coordinate the work of the Family Case Managers. Quarterly meetings will take place to monitor the progress of our targeted high-risk students, and improvement or school success plans will be created for targeted students. Counselors, 1.5 positions to provide individual and small group counseling to meet the social-emotional needs of our most vulnerable populations (English Learners, Homeless, Foster Youth, and Low Income). Assistance with transportation (i.e., bus tokens, car service, mileage, or school bus) to assist foster and homeless youth remain at school.		
3.2	Improve Student Engagement and Attendance	Continue to fund the position of Student Advisor (1 FTE) to coordinate Positive Behavior interventions and Supports (PBIS) with a focus on restorative discipline, student reflections, and goal setting at the middle school to help reduce suspensions and out of class discipline. Contract with City Year or other agency. Contract with EL Education to provide the "CREW program", staff development, coaching and support to each school site to increase meaningful student engagement, school connectedness and inclusion of all students. CREW aligns with other school efforts and is intended to impact the entire school community and climate.	$163,625.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Improve School Climate	Continue to fund two part-time Campus Supervisors to support a positive school climate and interventions for students. Additional training for school PBIS teams to implement Positive Behavior Interventions and Supports (PBIS) Continue to collect data on school climate by annually administering the WestEd School Climate Surveys/California Healthy Kids Survey(CHKS) for students, staff, and parents to evaluate school climate, monitor growth on goals, and identify areas of improvement. Contract with CircleUp Education to facilitate the monthly MPESD DEIB Advisory Committee meetings. The goal of the Advisory Committee is to identify and provide feedback to address systemic issues related to Diversity, Equity, Inclusion, and Belonging (DEIB). For example, some members of the DEIB committee will be working on project-based units for Black History, other committee members will be gathering resources to augment the District adopted curriculum to make it more culturally relevant for the students in the district. Other committee members will be working to develop a district plan to address systemic issues of racism, inequalities, and exclusion. CircleUp Education will also provide training for all district staff. Improving school climate will prove attendance, engagement, and student's academic achievement, especially for English Learners, Foster Youth, Homeless, and Low Income who seem to be highly impacted by having an unsafe learning environment.	$247,342.00	Yes
3.4	Parent Engagement	Provide academic workshops or training to parents to communicate what students are expected to learn by grade level according to the standards and share strategies and recommendations on what parents can do to assist their students. Also, connect	$7,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		parents/guardians to school and community resources to help meet the needs of their students. Training will be available in person and also virtual. Continue Early Literacy workshops for parents - Intervention teachers will meet quarterly with targeted families to review, explain and model the intervention supports that they are providing to their students. Family Case Managers and Counselors will continue to provide workshops for parents - Social Emotional Learning and reinforcing positive behavior expectations. Provide parent training and support to close the digital divide. Provide hands-on support to help parents/guardians monitor their student's progress, monitor their student's safety in social media, how to use technology to communicate with teachers and other school staff, and seek resources at school and in the community to support the needs of their students. Provide training/workshops to parents/guardians to support and encourage their participation in different school and district advisory groups. Encourage and support parents/guardians to become educational partners with the schools and advocate for their student's needs. At least three informational meetings will be provided to parents of students who are English Learners to understand the redesignation criteria, understanding the ELPAC assessment results, and inform parents how the district supports students academically to have access to grade-level content. School sites will meet annually with parents of students who are at risk of becoming Long Term English Learners and students who have been identified as Long Term English Learners.		

Action #	Title	Description	Total Funds	Contributing
3.5	Parent Engagement	Improve parent access by improving communication across district platforms, social media, and translation services. • PowerTeacher GradeBook - access to grades, assignments, and communication with teachers • Blackboard - Parent mass notifications, parent application to get the latest news, complete surveys, and access to school and district calendar. • Enrollment Express - More access to parents to complete enrollment tasks outside the workday • Contracted services, provide consistent and ongoing communication (District website, social media, monthly District newsletters, public forums/Coffee with Superintendent), including meetings specifically for Spanish-speaking and Vietnamese-speaking parents. • Provide translation in multiple languages even if it is not legally required	$252,886.00	Yes
3.6	Parent Engagement	Increase work year for Tech Support Staff to increase access to technology for our most vulnerable populations (English Learners, Foster Youth, and Low Income) families by providing one-on-one or small group IT support. Provide Bilingual Data Technician support to assists families by walking them through the process of downloading applications, logging in, accessing the internet, and assisting with the use of technology devices.	$82,152.00	Yes

Goal Analysis [2021-22]

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

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

(Goal 3, Action 1) was fully implemented.
(Goal 3, Action 2) was partially implemented. The contract with City Year did not occur; the contractor canceled and stated a lack of staffing; $45,000 was budgeted.
(Goal 3, Action 3) was fully implemented.
(Goal 3, Action 4) was partially implemented. Early literacy parent workshops were provided by intervention teachers but were limited to a small number of parents due to COVID 19. Other parent workshops were provided virtually, the Family Case Managers coordinated workshops with partnering agencies or contractors.
(Goal 3, Action 5) was fully implemented; the bilingual data technician provided ongoing one-on-one technology support to families. The School2Home program provided two parent workshops to help parents use Canvas and PowerSchool parent applications.

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

(Goal 3, Action 1) There was an increase in the material differences of $83,942; budgeted $307,356 to Provide Support to Families of Most Vulnerable Student Subgroups and the estimated actuals are $391,298, the increase could be attributed to increasing one counselor.
(Goal 3, Action 2) There was a decrease in the material difference of $82,703; budgeted $169,404 to Improve Student Engagement and Attendance, and the estimated actuals are $86,701. The difference can be attributed to funding part of one student advisor instead of one FTE. The district's Student Advisor became interim principal in September, and the charter school's Student Advisor was shared with August Boeger.
(Goal 3, Action 3) There was a decrease in the material difference of $87,518; budgeted $170,945 to Improve School Climate and the estimated actuals are $83,427; the difference can be attributed to the use of ESSER funds to support this action.
(Goal 3, Action 4) There was a significant decrease in the material difference of $15,801; budgeted $17,136 to provide Parent Engagement to provide parent workshops to understand the grade level standards and the estimated actuals are $1,335, the decrease could be attributed to the limited number of workshop provided to COVID 19, and the ones that did take place were conducted virtually. Four Literacy workshops were conducted in person.
Goal 3, Action 5) There was a decrease in the Material difference of $90,059, budgeted $141,525 to provide Parent Engagement to improve communication, and the estimated actuals are $51,466; the difference can be attributed to the use of ESSER funds to support this action and decrease need to communicate using alternate forms since schools were open for in-person instruction.
(Goal 3, Action 6) There was a small increase in the material difference of $7,375, budgeted $87,356 to improve Parent Engagement to have access to technology, and the estimated actuals are $94,731.

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

Our bilingual data technician and the School2Home staff provided technical support to families. School2Home is a program with the goal of providing support to families to increase their school engagement and also to assist families on how to use technology to find resources to support and provide for their families; Middle school teachers, administrators, and students are part of this initiative in partnership with Silicon Valley Education Foundation and Santa Clara County Office of Education.

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.

No changes to planned goals, metrics, desired outcomes or actions.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
3,108,019	334,883

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
28.25%	0.00%	$0.00	28.25%

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

Required Descriptions

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

Goal 1: Action 8 - Purchase and implement the i-Ready online program for reading and mathematics that will help teachers determine their student's needs, personalize their learning, and monitor progress throughout the school year. ($40,000, this action was added to the 2022-23 school year)
Goal 2: Action 1 - The district continues to try and recruit qualified and experienced teachers, build teacher efficacy. It is challenging to recruit and maintain quality teachers when the cost of living in the Bay Area is extremely high, and neighboring districts offer higher compensations. Our most vulnerable populations (English Learners, Foster Youth, Homeless, Low Income, and Student With Disabilities) will benefit greatly by having experienced teachers to assist with closing the teaching and learning gap for these student subgroups. ($300,292 is the increase budgeted for 2022-23 compared to 2021-22)

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

Services for foster youth, English learners, and low-income students increase by 35.08%. Most services are provided districtwide or schoolwide since the unduplicated count is over 74%.

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

Mount Pleasant School District's unduplicated count is over 74%. Each of the four traditional and dependent charter schools has an unduplicated count of above 55 percent. The additional concentration grant add-on funding will be used to increase the number of classified employees, teachers, counselors, and other support staff to provide direct services to foster youth, English learners, and low-income students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1 classified staff : 28.59 students
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1 teacher : 18.88 students

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,108,019.00	$432,336.00	$140,000.00	$401,189.00	$4,081,544.00	$3,132,795.00	$948,749.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	AVID Implementation	English Learners Foster Youth Low Income	$30,000.00				$30,000.00
1	1.2	Intervention Support During the School Day	English Learners Foster Youth Low Income				$266,189.00	$266,189.00
1	1.3	Extended Learning Support Beyond the Regular School Day	English Learners Foster Youth Low Income		$180,000.00	$50,000.00		$230,000.00
1	1.4	Building teacher and administrative efficacy	English Learners Foster Youth Low Income	$20,000.00			$15,000.00	$35,000.00
1	1.5	Supplemental Instructional Curriculum and supplies	English Learners Foster Youth Low Income	$62,000.00				$62,000.00
1	1.6	Additional Staff to Monitor Progress and Services for Our Most Vulnerable Student Populations	English Learners Foster Youth Low Income	$198,722.00				$198,722.00
1	1.7	Prepare Students for College and Career Readiness	English Learners Foster Youth Low Income	$396,451.00				$396,451.00
1	1.8	Purchase and Implementation of i-Ready	All English Learners Foster Youth		$120,000.00	$40,000.00		$160,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.1	Maintain and recruit qualified and experienced teachers	English Learners Foster Youth Low Income	$1,365,480.00				$1,365,480.00
2	2.2	Support teachers new to the teaching profession.	English Learners Foster Youth Low Income	$59,982.00			$60,000.00	$119,982.00
2	2.3	Internet access and technology Devices	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
2	2.4	Safe School Facilities	English Learners Foster Youth Low Income				$60,000.00	$60,000.00
2	2.5	Access to Standard Based Curriculum	English Learners Foster Youth Low Income		$100,000.00			$100,000.00
3	3.1	Provide Support to Families of Most Vulnerable Student Subgroups	English Learners Foster Youth Low Income	$274,715.00	$10,000.00			$284,715.00
3	3.2	Improve Student Engagement and Attendance	English Learners Foster Youth Low Income	$113,625.00		$50,000.00		$163,625.00
3	3.3	Improve School Climate	English Learners Foster Youth Low Income	$225,006.00	$22,336.00			$247,342.00
3	3.4	Parent Engagement	English Learners Foster Youth Low Income	$7,000.00				$7,000.00
3	3.5	Parent Engagement	English Learners Foster Youth Low Income	$252,886.00				$252,886.00
3	3.6	Parent Engagement	English Learners Foster Youth Low Income	$82,152.00				$82,152.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
11,003,198	3,108,019	28.25%	0.00%	28.25%	$3,108,019.00	0.00%	28.25 %	**Total:**	$3,108,019.00
								LEA-wide Total:	$3,078,019.00
								Limited Total:	$0.00
								Schoolwide Total:	$30,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	AVID Implementation	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: August Boeger Middle School and Robert Sanders Elementary	$30,000.00	
1	1.2	Intervention Support During the School Day	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.3	Extended Learning Support Beyond the Regular School Day	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.4	Building teacher and administrative efficacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
1	1.5	Supplemental Instructional Curriculum and supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$62,000.00	
1	1.6	Additional Staff to Monitor Progress and Services for	Yes	LEA-wide	English Learners Foster Youth	All Schools	$198,722.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		Our Most Vulnerable Student Populations			Low Income			
1	1.7	Prepare Students for College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$396,451.00	
1	1.8	Purchase and Implementation of i-Ready	Yes	LEA-wide	English Learners Foster Youth Low Income			
2	2.1	Maintain and recruit qualified and experienced teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,365,480.00	
2	2.2	Support teachers new to the teaching profession.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$59,982.00	
2	2.3	Internet access and technology Devices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
2	2.4	Safe School Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.5	Access to Standard Based Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.1	Provide Support to Families of Most Vulnerable Student Subgroups	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$274,715.00	
3	3.2	Improve Student Engagement and Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$113,625.00	
3	3.3	Improve School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$225,006.00	
3	3.4	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,000.00	
3	3.5	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth	All Schools	$252,886.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	3.6	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income		$82,152.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,429,705.00	$4,240,950.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	AVID Implementation	Yes	$40,000.00	21,172
1	**1.2**	Intervention Support During the School Day	Yes	$382,270.00	797,142
1	**1.3**	Extended Learning Support Beyond the Regular School Day	Yes	$16,064.00	19,898
1	**1.4**	Building teacher and administrative efficacy	Yes	$34,272.00	28,098
1	**1.5**	Supplemental Instructional Curriculum and supplies	Yes	$125,000.00	295,481
1	**1.6**	Additional Staff to Monitor Progress and Services for Our Most Vulnerable Student Populations	Yes	$216,301.00	190,485
1	**1.7**	Prepare Students for College and Career Readiness	Yes	$436,916.00	297,686
2	**2.1**	Maintain and recruit qualified and experienced teachers	Yes	$1,069,188.00	1,069,188
2	**2.2**	Support teachers new to the teaching profession.	Yes	$246,318.00	26,000
2	**2.3**	Internet access and technology Devices	Yes	$20,000.00	29,526

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Safe School Facilities	Yes	$205,450.00	186,110
2	2.5	Access to Standard Based Curriculum	Yes	$444,204	465,658
3	3.1	Provide Support to Families of Most Vulnerable Student Subgroups	Yes	$307,356.00	420,030
3	3.2	Improve Student Engagement and Attendance	Yes	$334,404.00	86,865
3	3.3	Improve School Climate	Yes	$230,945.00	131,681
3	3.4	Parent Engagement	Yes	$92,136.00	11,245
3	3.5	Parent Engagement	Yes	$141,525.00	69,954
3	3.6	Parent Engagement	Yes	$87,356.00	94,731

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$3,829,761	$3,604,233.00	$3,839,748.00	($235,515.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	AVID Implementation	Yes	$40,000.00	21,172		
1	1.2	Intervention Support During the School Day	Yes	$382,270.00	797,142		
1	1.3	Extended Learning Support Beyond the Regular School Day	Yes	$16,064.00	6,785		
1	1.4	Building teacher and administrative efficacy	Yes	$34,272.00	8,070		
1	1.5	Supplemental Instructional Curriculum and supplies	Yes	$125,000.00	288,732		
1	1.6	Additional Staff to Monitor Progress and Services for Our Most Vulnerable Student Populations	Yes	$216,301.00	190,485		
1	1.7	Prepare Students for College and Career Readiness	Yes	$436,916.00	297,686		
2	2.1	Maintain and recruit qualified and experienced teachers	Yes	$1,069,188.00	1,069,188		
2	2.2	Support teachers new to the teaching profession.	Yes	$126,318.00	26,000		
2	2.3	Internet access and technology Devices	Yes	$20,000.00	0		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.4	Safe School Facilities	Yes	$5,450.00	0		
2	2.5	Access to Standard Based Curriculum	Yes	$238,732.00	465,658		
3	3.1	Provide Support to Families of Most Vulnerable Student Subgroups	Yes	$307,356.00	361,298		
3	3.2	Improve Student Engagement and Attendance	Yes	$169,404.00	86,865		
3	3.3	Improve School Climate	Yes	$170,945.00	73,824		
3	3.4	Parent Engagement	Yes	$17,136.00	1,335		
3	3.5	Parent Engagement	Yes	$141,525.00	50,777		
3	3.6	Parent Engagement	Yes	$87,356.00	94,731		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$12,609,720	$3,829,761	0	30.37%	$3,839,748.00	0.00%	30.45%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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