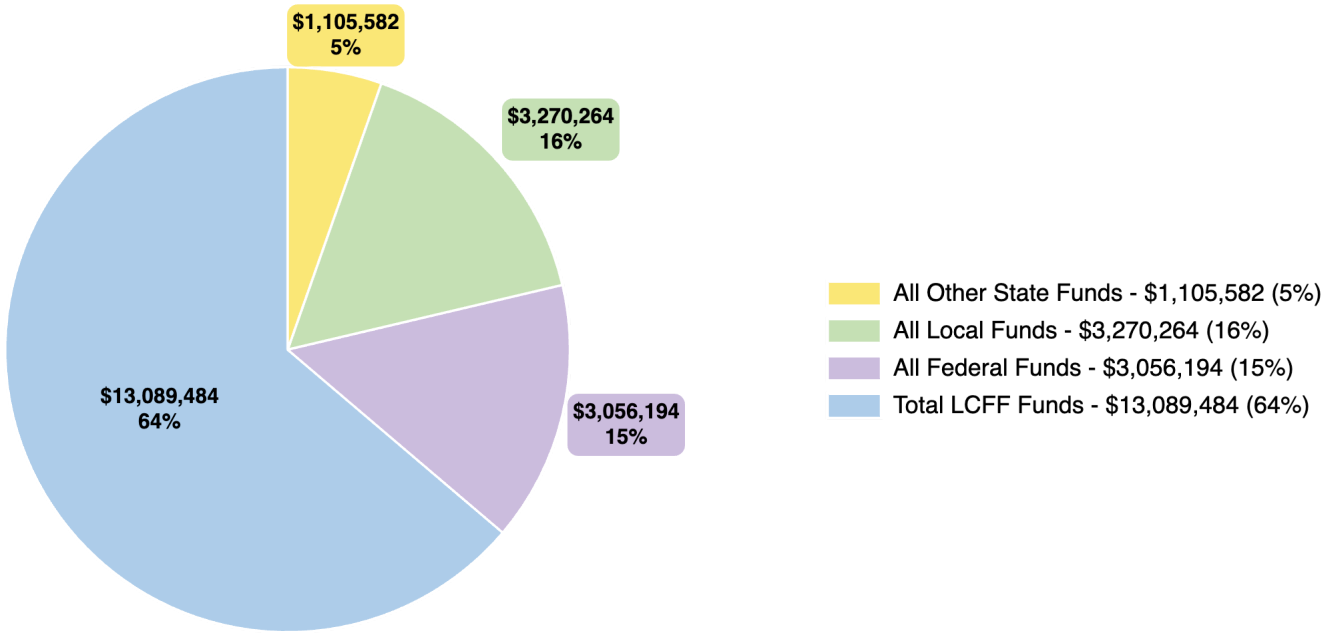
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lucerne Valley Unified
CDS Code: 36750510000000
School Year: 2022-23
LEA Contact Information: Peter Livingston | peter_livingston@lucernevalleyusd.org | 760 248 6108

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).

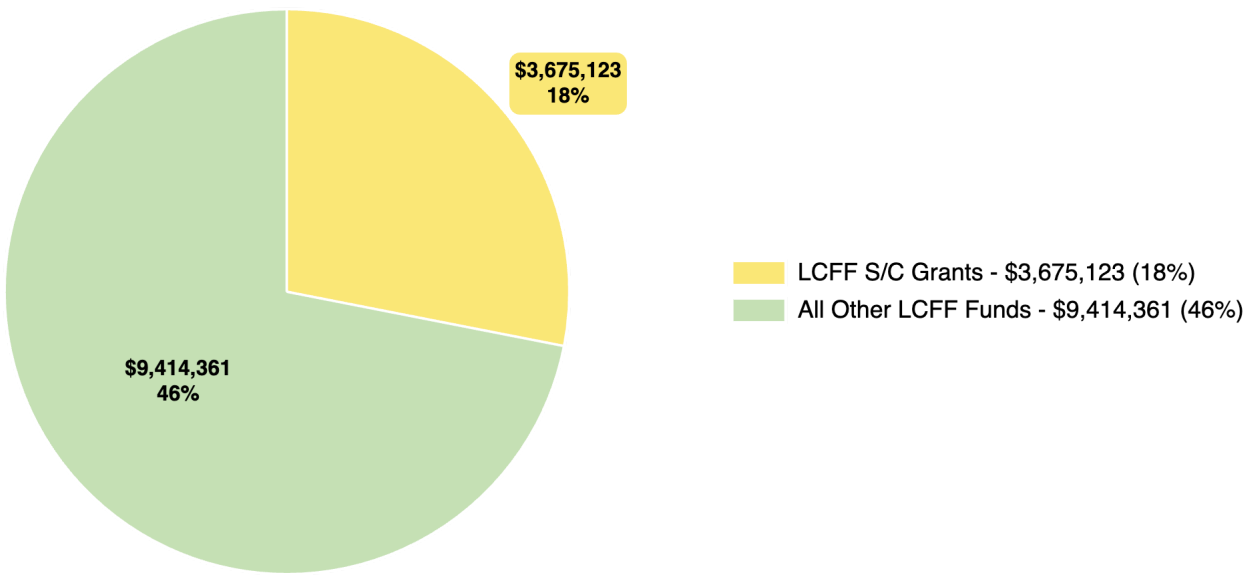
Budget Overview for the 2022-23 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	$1,105,582	5%
All Local Funds	$3,270,264	16%
All Federal Funds	$3,056,194	15%
Total LCFF Funds	$13,089,484	64%

Breakdown of Total LCFF Funds



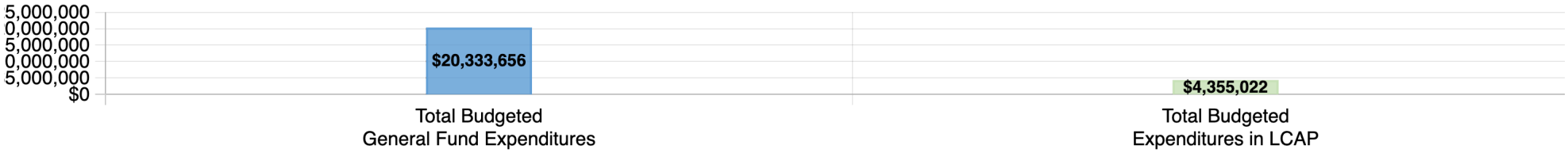
Source	Funds	Percentage
LCFF S/C Grants	$3,675,123	18%
All Other LCFF Funds	$9,414,361	46%

These charts show the total general purpose revenue Lucerne Valley Unified expects to receive in the coming year from all sources.

The total revenue projected for Lucerne Valley Unified is $20,521,524, of which $13,089,484 is Local Control Funding Formula (LCFF), $1,105,582 is other state funds, $3,270,264 is local funds, and $3,056,194 is federal funds. Of the $13,089,484 in LCFF Funds, $3,675,123 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

Budgeted Expenditures in the LCAP



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

Lucerne Valley Unified plans to spend $20,333,656 for the 2022-23 school year. Of that amount, $4,355,022 is tied to actions/services in the LCAP and $15,978,634 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

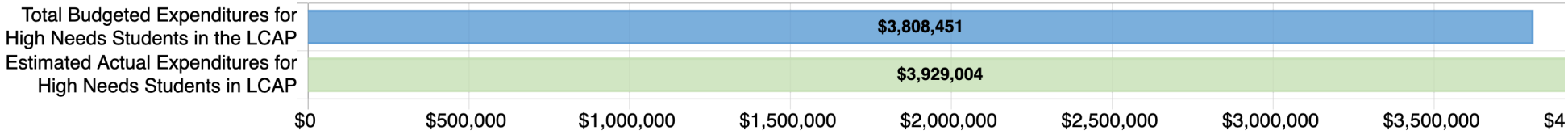
Administrative and classified salaries and statutory benefits. Utilities, Maintenance and Ground supplies and services, Transportation supplies and services, Debt Payments. Supplies and services for the operation of the schools and offices.

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

In 2022-23, Lucerne Valley Unified is projecting it will receive $3,675,123 based on the enrollment of foster youth, English learner, and low-income students. Lucerne Valley Unified must describe how it intends to increase or improve services for high needs students in the LCAP. Lucerne Valley Unified plans to spend $3,948,451 towards meeting this requirement, as described in the LCAP.

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students



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

In 2021-22, Lucerne Valley Unified's LCAP budgeted $3,808,451 for planned actions to increase or improve services for high needs students. Lucerne Valley Unified actually spent $3,929,004 for actions to increase or improve services for high needs students in 2021-22.

Instructions

LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.

**NOTE:* The "High Needs Students" referred to below are Unduplicated Students for LCFF funding purposes.

LEA Information

The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

Coming School Year: This information is automatically generated.

Current School Year: This information is automatically generated.

Projected General Fund Revenue for the 2022–23 School Year

All amounts should be entered in the boxes below the corresponding amount title. The coming school year (as indicated above) means the fiscal year for which an LCAP is adopted or updated by July 1.

- *Total LCFF Funds:* This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California Education Code (EC) sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).
- *LCFF Supplemental & Concentration Grants:* This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5), pursuant to EC sections 2574 and 42238.02, as applicable for the coming school year.
- *All Other State Funds:* This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.
- *All Local Funds:* This amount is the total amount of local funds and entitlements the LEA estimates it will receive.
- *All Federal Funds:* This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

- *Brief description for General Fund Expenditures:* Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan. The LEA's response for this prompt is limited to 450 characters.

Total Budgeted Expenditures for the 2022–23 School Year

- *Total Budgeted General Fund Expenditures:* This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- *Total Budgeted Expenditures in the LCAP:* This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.

- *Total Budgeted Expenditures for High Needs Students in the LCAP:* This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07.
- *Expenditures Not in the LCAP:* This amount is automatically calculated.
- *Brief description for High Needs Students:* If the amount in "Total Budgeted Expenditures for High Needs Students in the LCAP" is less than the amount in "LCFF Supplemental & Concentration Grants", a prompt will appear and the LEA must provide a brief description of the additional actions it is taking to meet its requirement to increase or improve services for high needs students.
  Note: If no prompt appears, the LEA is not required to supply a description.

Expenditures for High Needs Students in the 2021–22 School Year

- *Total Budgeted Expenditures for High Needs Students in the LCAP:* This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07 for the current school year.
- *Actual Expenditures for High Needs Students in the LCAP:* This is the total of the estimated actual expenditures of LCFF funds to implement the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07, as reflected in the Annual Update for the current LCAP year.
- *Brief description for actual expenditures for high needs students:* If the amount in "Total Budgeted Expenditures for High Needs Students in the LCAP" for the 2021–22 school year is greater than the amount in "Actual Expenditures for High Needs Students in LCAP", a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to EC Section 42238.07.
  Note: If no prompt appears, the LEA is not required to supply a description.

California Department of Education December 2021

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
Lucerne Valley Unified	Peter Livingston Superintendent	peter_livingston@lucernevalleyusd.org 760 248 6108

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 2021–22 Local Control and Accountability Plan (LCAP)

For several years, Lucerne Valley Unified School District has engaged educational partners in a variety of activities to solicit feedback and input. Since the 2021-2022 LCAP https://4.files.edl.io/bf41/08/01/22/160345-89d81fb5-33bb-459e-97f2-4cfa5e520b43.pdf (pages 30-31) was approved, LVUSD received an additional 15% of Concentration funds, Educator Effectiveness Funds, Expanded Learning Opportunity Program funds https://4.files.edl.io/7a54/01/21/22/231230-5b7184ed-c99b-4f4d-ab51- 1fb210f90422.pdf (page 1) , and will receive A-G Completion Improvement grant funds. During the 2021-22 LCAP engagement process, educational partners expressed a need for lower class size and increased intervention at schools. LVUSD reached out to the Parent Advisory Committee, local bargaining units, teachers, classified, and school/district administrators in Fall 2021 through meetings and surveys to solicit input and feedback on professional learning priorities for the Educator Effectiveness Funds https://4.files.edl.io/3d3e/01/21/22/231329-792e7605-b75d-4407-bd04-727d481d60fb.pdf . These opportunities were advertised through the auto dialer system. School staff and parents both agreed that a high priority for these funds was to provide flexible opportunities for staff to engage in the focus areas of coaching and standards alignment. These priorities are reflected in the adopted Educator Effectiveness Plan input for the Expanded Learning Opportunities Program and A-G funds are just

beginning and the district will continue to use social media posts, and the auto dialer system to reach out and inform educational partners of feedback opportunities. Future input meetings are scheduled for Spring of 2022 with a districtwide survey for all educational partners scheduled for March, 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 Lucerne Valley Unified School District received additional concentration grant funding to provide additional direct service support to students within the district. During the 2021-22 LCAP engagement process, educational partners expressed a need for lower class size and additional intervention support at school sites. LVUSD utilized these additional funds to hire an additional teachers in grades 3 through 8 where we had the highest class size numbers. Previously class sizes were up to 32 students. Now class sizes are from 18 to 25 on average. These additional teachers allowed for the school to focus on additional literacy and math support for students.

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.

Lucerne Valley Unified School District has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. The District's practices have been further enhanced during the pandemic as LVUSD sought the input and feedback of its educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, the Expanded Learning Opportunities Grant Plan and the ESSER III Expenditure Plan. The following links and page numbers indicate how and when the LEA engaged its educational partners in the use of funds received to support recovery for the COVID-19 Pandemic: · Learning Continuity and Attendance Plan https://4.files.edl.io/af90/01/21/22/225949-7425361d-a756-4d92-b6a1- 04a3830c7b96.pdf (page 2) · Expanded Learning Opportunities Grant Plan https://4.files.edl.io/7a54/01/21/22/231230-5b7184ed-c99b-4f4d-ab51- 1fb210f90422.pdf (page 1) · Local Control and Accountability Plan https://4.files.edl.io/456a/01/24/22/173701-bf28f6c0-f055-47af-87ec-86dc6f85fb6f.pdf (pages 30-31) · ESSER III Expenditure Plan https://4.files.edl.io/bd7b/01/21/22/231143-640d7b18-35fa-4b23-9bfc-b4c84a81fcf3.pdf (pages 2 - 3)

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.

Lucerne Valley Unified School District has implemented the federal Elementary and Secondary School Emergency Relief Expenditure Plan (ESSER III) https://4.files.edl.io/bd7b/01/21/22/231143-640d7b18-35fa-4b23-9bfc-b4c84a81fcf3.pdf as follows:

Safely Open and Operate School/Continuous and Safe In-Person Learning

• Virtual Academy Teachers: LVUSD operates a virtual academy to serve students who are not attending in person learning. It is staffed with two teachers. The program is successfully serving students.
• Additional Nursing Staff: LVUSD contracted an additional nurse to support health assistance to facilitate continuous and safe in person learning. Nursing staff was successfully added to support staff and students.
• HVAC replacement: LVUSD will upgrade HVAC systems to help mitigate the spread of COVID 19 and facilitate continuous and safe in person learning. Project is moving forward. Supply chain will be a challenge.
• Additional Portable Classrooms: The district will be adding additional portable classrooms to support social distancing in classrooms for smaller class sizes. The plan will be implemented in summer 2022 successfully.
• Add touchless water bottle fillers: The district has begun installation of touchless water bottle fillers. A challenge is the supply chain.
• Additional bathrooms: The district has added additional single stall bathrooms at the MS/HS to help mitigate the spread of COVID 19. The bathrooms have successfully accomplished this task.

Addressing the Impact of Lost Instructional Time

• Additional Teachers: Additional Teachers will be maintained for grades 4 through 8 to effectively implement Tier 1 and 2 interventions in the classroom and to support students Social Emotionally. Teachers were added successfully and lower class sizes are being implemented.
• Opportunity Class for grades 7 through 12: An Opportunity Class will be added to support students social emotionally and academically. Initially a challenge was finding a high quality teacher. Recently we were able to start this class. Now the program is successfully running to serve students.
• Teacher on Special Assignment/Intervention Specialist: A T.O.S.A. will be added to the MS/HS to support intervention/credit recovery and coaching of teachers. The TOSA was added and successfully serving students and coaching teachers.
• Purchase Chromebooks: Additional Chromebooks were purchased to ensure students have learning opportunities from home and school. Chromebooks were successfully purchased.
• Purchase HotSpots: HotSpots were successfully purchased for students in Virtual Academy and needing internet access if on a

quarantine.
• Technology infrastructure: Technology infrastructure will be upgraded to allow maximum internet capabilities at the Elementary School. Plans have been implemented and will successfully take place in Summer 2022.
• Bilingual Aides: Bilingual Aides were added to support English Learners as needed for individuals or small groups. They are successfully supporting students who are English Learners.
• Extending Instructional Time: LVUSD will facilitate a continuous and safe in-person summer school and intervention opportunities. A challenge for this has been COVID protocols and staffing.
• Instructional Aides: Additional Instructional Aides have been hired to support students as needed for individuals or small groups. I.A.s were added to successfully provide support to students based on data.
• Additional Academic Services for Students: Increased SpEd support for Special Education students is being provided including but not limited to extended school year, supplemental materials, and Instructional aides. Supports are successfully being added to students with I.E.P.s.
• Intervention Periods at MS/HS: Teachers prep periods have been bought to provide intervention for students as needed. Students are successfully being served based upon data.

Use of Any Remaining Funds

Intercom/Phone/Bell infrastructure: The district will provide an Intercom/Phone/Bell system for students to support on-time arrival to class and bell-to-bell instruction for the purpose of addressing academic needs of students and opportunity gaps of students that have been disproportionally impacted by COVID-19. A challenge is the supply chain issues.. Planned to be done over summer 2022.

Stakeholder Input: ESSER III stakeholder input can be found at: https://4.files.edl.io/bd7b/01/21/22/231143-640d7b18- 35fa-4b23-9bfc-b4c84a81fcf3.pdf (pages 2 - 3).

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.

Lucerne Valley Unified School District's state, local and federal funds reached approximately $17 million dollars for the 2021-2022 school year. This total included approximately $3.9 million dollars in federal relief funds from the federal Elementary and Secondary School Emergency Relief (ESSER III) Expenditure plan. Through December 2021, approximately 45% of the total funds allocated for this school year have been spent on specific actions related to the district LCAP goals of 1) Students will receive a quality education,
2) Students are on track to graduate from high school prepared to enter college or the workforce, and 3) Students will be engaged in a

positive school climate.

ESSER III Expenditure Plan

The ESSER III Expenditure Plan adopted this Fall has aligned and enhanced actions in the LCAP allowing LVUSD to hire additional teachers for grades 4 through 8 (LCAP Goal #1, Action 1), Technology infrastructure upgrades (LCAP Goal #1, Action 3), provide additional intervention periods at our MS/HS (LCAP Goal #2, Action 6), provide additional bilingual aides at all levels (LCAP Goal 1, Action 3) and provide an updated intercom/phone/bell system for our MS/HS (LCAP Goal #2, Action 7).

Local Control and Accountability Plan https://4.files.edl.io/456a/01/24/22/173701-bf28f6c0-f055-47af-87ec-86dc6f85fb6f.pdf
ESSER III Expenditure Plan https://4.files.edl.io/bd7b/01/21/22/231143-640d7b18-35fa-4b23-9bfc-b4c84a81fcf3.pdf

Safe Return to In Person Instruction and Continuity of Services Plan (SRPICSP)
The SRPICSP does not have any direct correlation to the LCAP.

SRPICSP https://4.files.edl.io/ac79/01/27/22/180136-9e93e568-81dd-47db-861a-3ad456c6e022.pdf

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 2021–22 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 and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lucerne Valley Unified	Peter Livingston Superintendent	peter_livingston@lucernevalleyusd.org 760 248 6108

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.

The Lucerne Valley Unified School District (LVUSD) is a TK -12 school District located in the rural high desert town of Lucerne Valley, California. Currently LVUSD has over 980 students and cover over 750 square miles. LVUSD has an Elementary School, a Middle/High School, and Mountain View High School. The state preschool serves eligible students on the elementary campus. The district has experienced growing enrollment over the last five years. With the growing enrollment the district has added additional teachers, counselors and courses for students. This past year the district was recognized with Pivotal Practice Awards for the Elementary School and also for the district as a whole. The elementary school added a state of the art Science, Technology, Engineering, and Math (STEM) lab. The Middle/High School is AVID certified. We have expanded middle school sports programs and continue to offer C.I.F. sports at the high school. The Middle/High School has band, art, an expanded auto shop, Cadet Corp, medical pathways, and other career focused classes. LVUSD's award winning FFA program serves many of our high school students and teaches leadership and skills for our students to be successful. Our Elementary School offers electives, has a Drama Club, has during and after school interventions. Our student population is 89% socioeconomically disadvantaged and 13% English Learners, and approximately 2.3% Homeless/Foster Youth. Currently LVUSD has an unduplicated student count of 882. LVUSD has been in operation since 1987, although our first campus, Lucerne Valley Elementary School, has been in operations since 1954.

Reflections: Successes

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

LVUSD's comprehensive STEM lab provides 21st century learning opportunities at our elementary school.
The addition of an Assistant Principal at the Middle/High School provided much needed support in all
areas of our LCAP including a decrease in suspension and expulsion rates. Expanded intervention opportunities and class sizes below 24 at all our schools helped low income, English Learners, and Foster Youth. Training for Thinking Maps and AVID also supported our targeted and all student groups. Growth on state test scores in the past at all levels indicates success. The district has a dedicated Social Emotional Learning (SEL) teacher at the MS/HS and will be working with San Bernardino County on implementation of an SEL program at our Elementary School next year. LVMHS added a counselor this past year and now has two counselors for the site of about 380 students and added a full time counselor dedicated to our elementary school. LVUSD and LVES both received Pivotal Practice Awards this past year for the work done during the pandemic for distribution of technology and serving the needs of Special Education students and English Learners.

The district will continue to maintain and expand on this success by monitoring data in an ongoing
process with all educational partners. Areas of focus will be set throughout the year and measured by SMART goals and other data points that are relevant.

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.

We have identified these high need areas for the schools.

1. English Learners: In 2020-21 only 6.8% of our EL students were redesignated. This year that number was 3.5% Currently for Junior High and High school, our EL students are assigned a period for English Language Development. At the Elementary School English Language Development is embedded in the daily classroom activities and lessons and through structured ELD.

Steps the District is Planning to take to address this area of need:
- The district is shifting to a pull out support system for our elementary ELD students or those who need intervention. We have hired an additional intervention teacher to support this. This teacher will meet daily with our elementary ELD students. ELD session will be based on performance level. At the MS/HS we are adding additional ELD support classes (Goal 1, Action 3).
- The district will send our ELD teachers to Professional Development to support their ability to teach and support our ELD students (Goal 1,

Action 9).

2. Reading: In 2021-22 STAR Reading scores went down in 1st grade and 5th grade by over 10%. Other grades were similar or rose. The continued need to focus on early intervention will be supported by our intervention teachers for Tier 3 support (Goal 1, Action 5) and with the lower class sizes in classrooms for Tier 1 and Tier 2 support (Goal 1, Action 1).

3. Math In 2021-22: In 2021-22 High School Math dropped 5% on I-Ready test scores for those At or Approaching Grade level. We are blocking our HS Math classes for the upcoming school year for Integrated Math One and Two to allow students more support time from their teachers. We will be adding an additional H.S. Math Teacher to support this from our ESSER money.

LCAP Highlights

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

Goal #1 - Students will receive a quality education.
Highlights of this goal is maintaining low class sizes with a goal of below 24 students in grades K though 8. Increased intervention programs are being added at all sites to support needs based upon local data. An additional intervention teacher at the elementary, middle school and blocking math periods at the HS will occur in 2022-23. Additional bilingual aides and instructional aides have been added at sites.

Goal #2 - Students are on track to graduate from high school prepared to enter college or the workforce.
An additional counselor was added at the MS/HS to support college and career readiness funded with the A-G grant. An additional Spanish teacher is being added to support A-G completion. Technology upgrades are occurring across the district, including purchasing SMART boards for classrooms.

Goal #3 - Students will be engaged in a positive school climate.
Additional custodial staff was added and will be maintained to support cleaning of facilities. An additional Maintenance worker was added and will be maintained to support secure and safe facilities. Security upgrades have occurred around campuses. A dedicated Social Emotional Learning (SEL) teacher will continue at our MS/HS and a pilot program for SEL will start at the elementary starting next year. An additional counselor was also added at our elementary school and will continue.

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.

Lucerne Valley Middle School

Support for Identified Schools

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

Lucerne Valley Unified School District has collaborated and will continue to collaborate and work in conjunction with Lucerne Valley Middle School in the development of their SPSA and CSI plan. The California Dashboard for 2019 has found that Lucerne Valley Middle School's local indicators for Chronic Absenteeism, Suspensions, and Mathematics are all in red. A needs assessment was conducted using the most recent data for chronic absenteeism and suspensions. This data will be pulled from our SIS, AERIES. This data showed that there is an increased need to support chronic absenteeism due to the impacts of COVID and still a need to provide supports for students with suspensions. We have hired an additional counselor to provide support for our students to support lowering the suspension rate and also to support in tracking and supporting students who have a high number of absences. We pulled and will continue to pull Mathematics data from iReady. This program functions as both a universal screener and diagnostic tool. This data showed a need for increased intervention. This past year we provided intervention within the classroom and in prep periods of teachers. For 2022-23 we will have a full time intervention teacher focusing specifically on Math. Benchmark data will be used to determine success of this program. A Leadership Team Meeting, comprised of Educational Leaders on our campus, (Department Chairs, ASB and AVID teachers and elected student officials, records clerk, office manager, as well as, classified and certificated union presidents are all part of this team) will meet in order to layout focused strategic plan for the 2022/2023 year, mainly addressing the issues created by COVID19 and the learning loss created by Distance Learning and their impact to the current Dashboard. The results of this team meeting led to the decisions to hire additional counseling support, hire an additional counselor and to have every 7th grader take a Social Emotional Learning class.

In addition to the data gathered from the above mentioned sources, additional information will be gathered from annual survey results from parents, students and staff. Besides School Site Council meetings, this year, in light of COVID19 and Distance Learning, LVMHS will hold a Strategic Planning meeting to address What's Working, What's Not Working, and What Needs to Change. This team will meet specifically to select and identify evidence based interventions through medium like What Works

Clearinghouse and other resources. This team will suggest, vet, discuss, what interventions would suit the needs of our students best. Furthermore, there will be data meetings where data will be evaluated prior to implementation and after implementation in order to evaluate the effectiveness of each intervention. These meetings will serve as another means to share information and gather information from students, parents and staff to inform and develop the CSI plan. Once the educational parnters have collaborated on and reviewed the plan, made their recommendations, the principal will meet with the Leadership Team to review the plan on a regular basis. During these meetings the input will be refined, possible service providers will be vetted along with supports that are evidence-based. This information will be communicated with all educational partners through School Site Council meetings, staff meetings and parent communications via social media and all calls. The district will not use CSI dollars to fund this process. CSI dollars will only be used to support the additional evidenced-based strategies and interventions. The results of these meetings for the 2022-23 school year led to the further implementation of I-Ready Math intervention, increased Social Emotional Learning support for all seventh graders, hiring of an additional counselor, and keeping class sizes lower to be able to provide Tier 1 and Tier 2 instruction within the classroom.

The Superintendent (district) met with administrative staff to support the development of the CSI plan and to share how resource inequities could be identified at the site level using a variety of data and how to address them. The CSI plan will address any resource inequities identified, which will be included in the monitoring of the plan. This will be included in quarterly meetings to review the plan, data, and progress.

Monitoring and Evaluating Effectiveness

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

The Principals will meet with the Leadership Team on a regular basis to review data on student achievement, chronic absenteeism, and suspensions. Programs including iReady, LanguageLive, and department created assessments and curricular-based assessments will be utilized for intervention. Staff, educational partners, site and district administration will review data specific to student subgroups in order to look for disparities and make recommendations to adjust any evidence-based interventions or programs used at the site that are deemed to be ineffective. The Superintendent along with site leadership will continue to monitor benchmark data from iReady to determine effectiveness. In order to have an effective evaluation team, it is important that two things are present; measurable data and clear objectives. During the meetings where data is going to be reviewed these two items must be available for the process to work. The teams will make assessment comparisons to evaluate the effectiveness of the evidence-based interventions and programs listed above and cited in the CSI Plan.

Data will be shared at regularly scheduled staff meetings, School Site Council meetings and district level administrative meetings. Quarterly, School Site Council and Leadership meetings will be held in order to evaluate the effectiveness of the evidence-based interventions and programs by analyzing student growth. Members of School Site Council, Leadership, and all stakeholders will have the opportunity to give their feedback and suggestions via meetings and surveys. The district will ensure that Lucerne Valley Middle School's supporting data and evidenced-based practices meet the requirements of the grant and district policies. State testing data along with local benchmarks will be used to provide teachers with actionable insight into student needs.

I-Ready Standards Mastery allows teachers to assess specific standards as they are covered in the classroom. Mastery reports pinpoint the skills students are struggling to master and provide teachers with detailed, skill-level data and intuitive item analysis. Standards Mastery reports are paired with detailed instructional resources for targeted remediation and re-teaching, giving teachers immediate access to tools that will help students continue to progress. This is the data that LVMS will use to drive and focus teaching. This is our Data-Analysis protocol; teach, assess, reteach with student specific focus, assess. This model will truly function as a plan-study-do act. When necessary students will be referred to interventions for further support.

AERIES, our Student Information System, is currently used to monitor discipline and attendance as reports specific to subgroups can be produced and analyzed for areas of growth and areas of concern.

The teams will also evaluate how we can support chronically absent students. Our new counselor will be an essential part of this team. Attendance data will guide what students and families to support.

Engaging Educational Partners

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

On May 4, 2022 a staff LCAP meeting was held for management, certificated and classified. The meeting included teachers, principals, SELPA representation, and other school personnel. Input from both bargaining units was received through surveys. On April 26, 2022 student LCAP information was provided. Students in grades 7 though 12 had an opportunity to take our LCAP survey where they could provide feedback on programs they wanted and ask questions about the process. On April 5, 2022 a parent educational partner PAC meeting was held with representatives from all unduplicated student groups represented including Low SES, English Learners, and Foster Youth. On April 19, 2022 a parent educational partner DELAC meeting was held. The LCAP was presented to this group at that time. On March 7, 2022 and April 4, 2022 information was shared with the community group LVEDA by Peter Livingston. On May 17, 2022 the Draft LCAP was shared with DELAC and PAC. Information for meetings was shared via email, FaceBook, and all call system.

During presentation to PAC and DELAC no comments were received so the Superintendent did not respond in writing.

Highlights of the LCAP and program implementation were given. On May 12, 2022 a "State of the District" was provided at the District's regularly scheduled board meeting with highlights of program implementation from the LCAP. Surveys were open for several months for all and responses were guided to give input on current and/or new programs. The LCAP was posted for public hearing on May 30, 2022. Members of the public were notified of their ability to submit comments regarding specific actions and expenditures. The public hearing was held on June 9, 2022 and adoption was on June 11, 2022.

A summary of the feedback provided by specific educational partners.

Feedback from the following groups included:

Teachers: A desire to maintain current programs, expand programs at the Middle/High School and Elementary. Additional trends included a focus on intervention and credit recovery, and smaller class sizes in lower grades for expanded in class interventions.

Classified: A desire to maintain current programs, expand programs at the Middle/High School and Elementary. Additional trends included a focus on intervention and credit recovery, and smaller class sizes in lower grades for expanded in class interventions.

Students: A desire to maintain current programs, expand programs at the Middle/High School and Elementary including adding additional counseling support. Additional trends included a focus on intervention and credit recovery, and smaller class sizes in lower grades for expanded in class interventions.

District Administration/Principals: A desire to maintain current programs, expand programs at the Middle/High School and Elementary.

Additional trends included a focus on intervention and credit recovery, and smaller class sizes in lower grades for expanded in class interventions.

DELAC: A desire to maintain current programs, expand programs at the Middle/High School and Elementary. Additional trends included a focus on intervention and credit recovery, and smaller class sizes in lower grades for expanded in class interventions.

PAC: A desire to maintain current programs, expand programs at the Middle/High School and Elementary. Additional trends included a focus on intervention and credit recovery, and smaller class sizes in lower grades for expanded in class interventions.

SELPA: A desire to maintain current programs, expand programs at the Middle/High School and Elementary. Additional trends included a focus on intervention and credit recovery, and smaller class sizes in lower grades for expanded in class interventions.

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

The aspects of the LCAP that were influenced by specific educational partners input are the following actions:
Intervention teachers were added to support with Tier 2 and Tier 3 academic needs and expand opportunities for credit recovery (Goal 1, Action 5). Class sizes will be kept lower in grades 4 through 8 to allow for Multi Tiered Systems of Support (Goal 1, Action 1). Additional Social Emotional Learning supports were added through Positive Behavior Intervention and Supports (Goal 3, Action 6). The goals and actions were supported by the input to continue to support the need to continue services that were previously started. Our expenditures were aligned to these goals and actions. A desire to maintain the current three goals and actions was supported that will be funded through ESSER money and A-G grant funding as well as LCAP funding.

Goals and Actions

Goal

Goal #	Description
Goal 1	Students will receive a quality education.

An explanation of why the LEA has developed this goal.

The LEA developed this goal to stay in alignment with the previous LCAP goals and actions and to allow for measurable outcomes related to student achievement.
Based upon educational partner input and local data, our goal is to provide a quality education for students. Our actions and metrics combined will support this goal. The actions and metrics support all students and will be principally directed toward English Learners, low income, and Foster Youth. LVUSD will be monitoring local assessment data throughout the year to drive instruction.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Implementation of State Standards, including English Language Development	100% of students are provided with courses that meet content and performance standards, including English Learners in 2020-21.	100% of students were provided with courses that met content and performance standards, including English Learners in 2021-22.	[Intentionally Blank]	[Intentionally Blank]	Maintain 100% of students are provided with courses that meet content and performance standards, including English Learners.
Rate of teacher misassignment.	At least 85% of teachers are highly qualified. 2020-2021	100% of teachers are highly qualified in 2021-22.	[Intentionally Blank]	[Intentionally Blank]	100% of teachers are highly qualified.
Student access to standards aligned instructional materials	100% of students have access to instructional materials aligned to CCSS in 2020-2021.	100% of students have access to instructional materials in 2021-22.	[Intentionally Blank]	[Intentionally Blank]	100% of students have access to instructional materials aligned to the CCSS

School facilities are maintained in good repair	100% of school facilities are maintained in good repair in 2020-2021.	100% of school facilities are maintained and in good repair in 2021-22.	[Intentionally Blank]	[Intentionally Blank]	100% of school facilities are maintained in good repair
Share of ELs moving toward EL proficiency	51.3% of students are moving towards proficiency. 2019-2020	48% of students are moving towards proficient in 2020-21.	[Intentionally Blank]	[Intentionally Blank]	An increase of 6% of ELs moving towards proficiency will have occurred.
Reclassifying as English proficient	6.8% of students were reclassified in 2020-21.	3.5% of students were reclassified in 2021-22.	[Intentionally Blank]	[Intentionally Blank]	Els being reclassified will increase by 2% each year.
Performance on standardized assessments in Math	2019-20 data had 23% proficiency in Math	CAASPP not administered in spring of 2021. See local assessment data in Goal 2, Outcome 8.	[Intentionally Blank]	[Intentionally Blank]	An increase of 6% will occur.
Performance on standardized assessments in ELA	2019-20 data had 34% proficiency in ELA.	CAASPP not administered in Spring of 2021. See local data in goal 2, Outcome 11.	[Intentionally Blank]	[Intentionally Blank]	An increase of 6% will occur.

Local Reading Benchmark for English Learner students - New metric 2022	Using local English Learner data from District mid year benchmark assessments (2021-22) in the area of reading students demonstrated the following: Elementary (STAR Reading) 14% scored at or above grade level Middle School (I-Ready) 4% of students tested on or above grade level High School (I-Ready) 0% of students tested on or above grade level	Elementary (STAR Reading) (2021-22) 20% scored at or above grade level Middle School (I-Ready) 4% of students tested on or above grade level High School (I-Ready) 0% of students tested on or above grade level	[Intentionally Blank]	[Intentionally Blank]	Increase percentages scoring at or above grade level 10% at each level: Elementary - 30% MS - 14% HS - 10%

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Teachers - Lower class sizes	The Superintendent will maintain lower class sizes in the elementary school and in grades 7 and 8 to meet the academic needs of low-income students.	$3,455,574.00	Yes

Action #	Title	Description	Total Funds	Contributing
Action #2	Curriculum supports	The Principal will Implement ELA/ELD textbooks and purchase other materials to support Common Core State Standards (CCSS) for students to ensure standards aligned instruction is occurring.	$31,548.00	No
Action #3	English Learner support	All teachers will provide EL students increased intervention through 30 minutes of daily ELD designated instruction. Integrated ELD instruction will be provided throughout the day in all subjects to increase language acquisition and proficiency in English.	$10,000.00	Yes
Action #4	Low income and foster youth support	The Superintendent will provide low income and foster youth students with additional support through assistance with school supplies, clothing and other supplies to ensure basic needs are met to access their education.	$3,900.00	Yes
Action #5	Intervention programs	Classroom and intervention teachers will provide Tier 2 and Tier 3 intervention programs at all levels to support students who have learning loss.	$8,375.00	No
Action #6	Support for students with disabilities	The Principals will Continue to provide Language Live curriculum to support students with disabilities in ELA in achieving proficiency in ELA.	$4,995.00	No

Action #	Title	Description	Total Funds	Contributing
Action #7	Bilingual Aides	The Principals will maintain bilingual aides to support English Learners in the acquisition of English through the use of effective ELD strategies.	$56,391.00	No
Action #8	Assistant Administrator of Instructional Improvement and Coaching (AAIIAC) position at Elementary School.	The Superintendent will maintain the AAIIAC position at the elementary school to coach and support teachers to support the academic achievement of low-income students.	$117,362.00	Yes
Action #9	ELD professional development	The County will provide professional development for teachers to support English Learner achievement through SDAIE strategies, Universal Access, and designated ELD strategies. This will support the district ELD programs at each of the sites.	$10,000.00	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.

Actions/services were implemented as planned. Challenges to implementation included effects of COVID 19 and reengagement of students. Successes included increasing access to intervention for students and providing additional support for English Learners with bilingual aides.

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.

Actions/services were implemented as planned.

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

In examining local data there were successes and areas for improvement. See analysis below:

Reading: Actions 1, 2, 3, and 5: In 2021-22 STAR Reading scores went down in 1st grade and 5th grade by over 10%. Other grades were similar or rose. The continued need to focus on early intervention will be supported by our intervention teachers for Tier 3 support and with the lower class sizes in classrooms for Tier 1 and Tier 2 support.

Math In 2021-22: Actions 1 and 5: In 2021-22 High School Math dropped 5% on I-Ready test scores for those At or Approaching Grade level. We are blocking our HS Math classes for the upcoming school year for Integrated Math 1 and 2 and will be adding an additional H.S. Math Teacher that will be paid for out of ESSER funds. We also are adding a full time math intervention teacher for the Middle School out of CSI money.

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

We are increasing courses in Spanish and Sciences. We have added counselors to support Social Emotional Learning and A-G completion. Initially these will be paid for out of ESSER funds. A "new metric" for 2022 will be Local Reading Benchmark for English Learner students. We will use local data from mid year STAR and I-Ready reading assessments to monitor progress.

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

Goal

Goal #	Description
Goal 2	Students are on track to graduate from high school prepared to enter college or the workforce.

An explanation of why the LEA has developed this goal.

Maintaining this goal of our previous LCAP remains a priority. A belief that all students should be prepared for the workforce or college remains a priority. By utilizing local benchmarks, offering a broad course of study, and monitoring A-G completion our students will be prepared to enter college of the workforce. The actions and metrics coupled together will support the progress monitoring and achievement of this goal.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Performance on the College and Career Indicator on the CA School Dashboard	Lucerne Valley Unified School District: All Students - 34.1% Prepared Low-Income Students - 36.8% Prepared 2019-20 Lucerne Valley High School: All Students - 38.9% Prepared Low-Income Students - 41.2% Prepared 2019-20	CAASP not administered in 2020-21.	[Intentionally Blank]	[Intentionally Blank]	Increase of 6% for All Students Increase of 6% for Low-Income Students

Performance on the California Science Test (CAST)	District - 14.28% met or exceeded standard Elementary - 19.65% met or exceeded standard 2019-20	CAST not administered in 2020-21.	[Intentionally Blank]	[Intentionally Blank]	Increase of 6% of students meeting or exceeding the standard.
Student are college and career ready - CTE Pathway Completion	11% of students completed CTE pathways based on 2019-20 data.	10.9% of students completed CTE pathways based on 2020-21 data.	[Intentionally Blank]	[Intentionally Blank]	26% of students complete CTE pathways.
Students Taking AP Exam and AP Pass Rate	9 students took AP Exams Data for number of students Passing with a "3" or higher is not available due to the low number of test takers. 2019-2020	No students took AP exams in 2020-21.	[Intentionally Blank]	[Intentionally Blank]	30 students will take an AP Exam Data for AP pass rates will be available with higher numbers of students taking the exam
Percent of students demonstrating college preparedness (Early Assessment Program exam)	Data from 2019-20 showed 56% of students were conditionally ready in English and 25% in Math.	CAASP not administered.	[Intentionally Blank]	[Intentionally Blank]	An increase of 4% of students demonstrating college preparedness on the EAP will occur each year.
Performance on standardized assessments in Math	2019-20 data had 23% proficiency in Math.	CAASPP not administered in Spring 2021.	[Intentionally Blank]	[Intentionally Blank]	An increase of 6% will occur.

Students are enrolled in a broad course of study	100% of students have access to a broad course of study in 2019-2020.	100% of students have access to a broad course of study in 2020-21.	[Intentionally Blank]	[Intentionally Blank]	100% of students have access to a broad course of study.
Local Math benchmark assessments	Using local data from District mid year benchmark assessments (2020-21) in the areas of reading and math, students demonstrated the following: At or Above Grade Level (Elementary) STAR Math: 1st 50% 2nd 36% 3rd 38% 4th 37% 5th 43% 6th 22% i-Ready - At or Approaching Grade Level (Middle/High School) Math (grades 7 and 8) - 37% Math (grades 9 through 12) - 27%	Using local data from District mid year benchmark assessments (2020-21) in the areas of reading and math, students demonstrated the following: At or Above Grade Level (Elementary) STAR Math: 1st 65% 2nd 48% 3rd 36% 4th 49% 5th 32% 6th 31% i-Ready - At or Approaching Grade Level (Middle/High School) Math (grades 7 and 8) - 39% Math (grades 9 through 12) - 22%	[Intentionally Blank]	[Intentionally Blank]	An increase of 6% in proficiency in Math will occur on local benchmarks.
Performance on standardized assessments in ELA	2019-20 data had 34% proficiency in ELA.	CAASPP not administered in Spring 2021.	[Intentionally Blank]	[Intentionally Blank]	An increase of 6% will occur.

Student are college and career ready - A-G Completion	A-G completion was 12.1% for 2020-21.	A-G completion was 10.9% for 2021-22.	[Intentionally Blank]	[Intentionally Blank]	A-G Completion to remain stable or increase
Local Reading benchmark assessments	Using local data from District mid year benchmark assessments (2020-21) in the area of reading students demonstrated the following: At or Above Grade Level (Elementary) STAR Reading: 1st 46% 2nd 34% 3rd 29% 4th 41% 5th 36% 6th 28% i-Ready - At or Approaching Grade Level (Middle/High School) Reading (grades 7 and 8) - 48% Reading (grades 9 through 12) - 38%	Using local data from District mid year benchmark assessments (2020-21) in the area of reading students demonstrated the following: At or Above Grade Level (Elementary) STAR Reading: 1st 29% 2nd 39% 3rd 34% 4th 37% 5th 27% 6th 42% i-Ready - At or Approaching Grade Level (Middle/High School) Reading (grades 7 and 8) - 47% Reading (grades 9 through 12) - 39%	[Intentionally Blank]	[Intentionally Blank]	An increase of 6% in proficiency in ELA will occur on local benchmarks.

Actions

Action #	Title	Description	Total Funds	Contributing

Action #	Title	Description	Total Funds	Contributing
Action #1	Professional Development	The Principals will facilitate district professional development for all staff to include data analysis training, UDL, AVID, and Thinking Maps to improve student outcomes in ELA and Math.	$50,496.00	No
Action #2	Provide release time for planning/coaching.	The Principals will provide release time for planning and coaching of teachers to support students in their learning.	$5,000.00	No
Action #3	Place students in appropriate courses to meet college & career readiness.	The Principal will ensure students are placed in appropriate courses to meet college and career readiness, principally directed to low-income students.	$10,000.00	Yes
Action #4	Counselor	The Principal will continue to provide a full time guidance counselor to support students around college and career readiness, principally directed to low-income students.	$46,446.00	Yes
Action #5	AVID implementation at the MS/HS will continue.	Training and professional development provided by the Principal will continue at the MS/HS to support students in college and career readiness, principally directed to low-income students.	$12,777.00	Yes
Action #6	Course access	A seven period day at the MS/HS will be provided by the Principal to support intervention and credit recovery courses to address and improve the academic outcomes of unduplicated students in ELA and math.	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
Action #7	Technology upgrades will be added to the middle/high school and elementary school.	Technology upgrades will be added to the middle/high school and elementary school by district staff to support student and teacher learning.	$28,029.00	No
Action #8	CTE support	The Principal will continue to provide an additional teacher for the FFA program at the high school to support CTE programs for high school students, principally directed to low-income students.	$100,000.00	Yes
Action #9	CTE programs will continue to be expanded at the high school.	The high school will continue to expand CTE programs to support high school students in career access.	$29,774.00	No
Action #10	Provide teacher for elementary Science, Technology, Engineering, Mathematics lab at the elementary school.	The Principal will provide a STEM teacher to support the STEM lab at the elementary school so students have access to STEM education. This action is principally directed to low-income students.	$85,000.00	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.

The actions and services were implemented as planned by the district with the exception of the STEM teacher at the elementary. (Goal 2, Action 10) The position was vacant due to the impacts of COVID 19. Challenges to implementation included effects of COVID 19 and reengagement of students. Successes included continued AVID implementation and technology upgrades at all sites.

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

The actions not implemented were due to COVID 19. The action not implemented was Goal 2, Action 10 (hiring a STEM teacher at the elementary).

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

In examining local data there were successes and areas for improvement. See analysis below:

Reading: In 2021-22 STAR Reading scores went down in 1st grade and 5th grade by over 10%. Other grades were similar or rose. The continued need to focus on early intervention will be supported by our intervention teachers for Tier 3 support and with the lower class sizes in classrooms for Tier 1 and Tier 2 support.

Math In 2021-22: In 2021-22 High School Math dropped 5% on I-Ready test scores for those At or Approaching Grade level. We are blocking our HS Math classes for the upcoming school year for Integrated Math 1 and 2. We also are adding a full time math intervention teacher for the Middle School out of CSI money.

Our goal of having students are on track to graduate from high school prepared to enter college or the workforce is being supported with our actions. A continued focus on our actions and metrics will help continue our progress toward this goal.

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.

An additional Spanish teacher is being added to have more opportunity for students to meet A-G requirements. In analyzing local data it was determined that students are not taking 2 years of a foreign language as the biggest reason for not meeting A-G requirements. Adjustments to master scheduling will allow more students to have CTE completion.

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

Goal

Goal #	Description
Goal 3	Students will be engaged in a positive school climate.

An explanation of why the LEA has developed this goal.

Maintaining this goal within the LCAP remains a priority. A positive school climate is a top priority for LVUSD. By promoting parental participation, maintaining school facilities, supporting PBIS, and maintaining staffing students will be supported in a positive school climate. The actions and metrics coupled together will support the district in the progress monitoring and achievement of the goal. We will be increasing Social Emotional Learning opportunities for our students to address a positive school climate.

Measuring and Reporting Results

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

Seeking parent input & decision making	In 2021 five opportunities for parent input and decision making were provided in the LCAP process. The district will increase LCAP input opportunities by one each year.	6 opportunities for parents to give LCAP input was provided in 2022.	[Intentionally Blank]	[Intentionally Blank]	Increase the number of events and parental participation attending school and district events to eight.
High school graduation rates	94.6% graduated based on data from 2019 (CA School Dashboard)	91.3% graduated based on data from 2021 (CA School Dashboard)	[Intentionally Blank]	[Intentionally Blank]	Maintain graduation rate
Suspension rates	9.1% of students were suspended at least once. 2019-2020	1.23% of students were suspended at least once. 2020-21	[Intentionally Blank]	[Intentionally Blank]	5% of students were suspended at least once.
Expulsion rates	Expulsion rate is 0%. 2019-2020	Expulsion rate is 0% for 2020-21	[Intentionally Blank]	[Intentionally Blank]	Maintain expulsion rate.
High School dropout rates	High school dropout rate was 2.3% in 2019-20.	High school dropout rate was 1.77% in 2020-21.	[Intentionally Blank]	[Intentionally Blank]	Decrease dropout rate by 1.5%.
Chronic absenteeism rates	22.9% of students were chronically absent on 2019 Dashboard.	31% of students were chronically absent in 2020-21.	[Intentionally Blank]	[Intentionally Blank]	16.9% Chronic Absenteeism rate

School attendance rates	Attendance rate was 92.34% in 2019-20.	Attendance rate was 86.9% in 2020-21.	[Intentionally Blank]	[Intentionally Blank]	Attendance rate of 95.34%.
Middle School dropout rates	Middle School dropout rate was 0% in 2019-2020.	Middle School dropout rate was 0% in 2020-21.	[Intentionally Blank]	[Intentionally Blank]	Maintain the middle school dropout rate at 0%
Safety and School Connectedness School Climate Local Indicator - CA School Dashboard Student Responses	81.4% agreed that they liked school. 80.7% felt successful. 85.3% agreed their school had high standards for achievement. 87% agreed that their school had clear rules. 84.7% agreed teachers treat them with respect. 75.1% agreed they feel safe at school. 88.7% agreed that the staff keeps the school and myself safe. 82% agreed there is an adult at school they can go to if they need help. 2019-2020	85.5% agreed that they liked school. 84.8% felt successful. 82.4% agreed their school had high standards for achievement. 85.5% agreed that their school had clear rules. 84.2% agreed teachers treat them with respect. 86.9% agreed they feel safe at school. 91.5% agreed that the staff keeps the school and myself safe. 80% agreed there is an adult at school they can go to if they need help. 2021-22	[Intentionally Blank]	[Intentionally Blank]	Increase the survey items above by 5%.

Parent and Family Engagement Indicator on the CA School Dashboard:	Rating of "Initial Implementation" of the following area (#9): Building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making. 2019-20	Maintained Rating of "Initial Implementation" of the following area (#9): Building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making. 2020-21	[Intentionally Blank]	[Intentionally Blank]	Rating of "Full Implementation"

Parent and family engagement local indicator tool on the CA School Dashboard.	Rating of "Initial Implementation" on the following aspects of the tool: 1) creating welcoming environments for all families in the community 2) providing professional learning and support to teachers and principals to improve a school's capacity to partner with families 3) developing the capacity of staff to build trusting respectful relationships with families 2019-20	Maintained Rating of "Initial Implementation" on the following aspects of the tool: 1) creating welcoming environments for all families in the community 2) providing professional learning and support to teachers and principals to improve a school's capacity to partner with families 3) developing the capacity of staff to build trusting respectful relationships with families 2020-21	[Intentionally Blank]	[Intentionally Blank]	Rating of "Full Implementation" on the following aspects of the tool: 1) creating welcoming environments for all families in the community 2) providing professional learning and support to teachers and principals to improve a school's capacity to partner with families 3) developing the capacity of staff to build trusting respectful relationships with families

Actions

Action #	Title	Description	Total Funds Contributing

Action #	Title	Description	Total Funds	Contributing
Action #1	Parental involvement	The Principals will facilitate parent involvement and training to all parents at all district sites to expand parent involvement.	$3,400.00	No
Action #2	Purchase playground/sports equipment.	The Principals will purchase playground and sports equipment to support a positive school climate for students.	$3,400.00	No
Action #3	Cleanliness of facilities	The Superintendent will maintain additional custodial staff to support cleaning of facilities to ensure a safe learning environment for staff and students.	$5,000.00	No
Action #4	Asphalt repair	The Principals will repair and maintain asphalt at school sites as needed to ensure a safe learning environment for staff and students.	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
Action #5	Security upgades	The Principals will update/install surveillance cameras on a site by site basis as needed to support a safe learning environment for staff and students.	$5,000.00	No
Action #6	PBIS	PBIS will be implemented by the Elementary administration with staff and students to ensure a safe learning environment at the elementary for staff and students.	$3,839.00	No
Action #7	Maintain Assistant Principal (Co-Principal) at Middle/High School.	The Superintendent will maintain the Co-Principal position at the Middle/High school to support family engagement and a positive school climate for staff, families and students principally directed to unduplicated students.	$177,150.00	Yes
Action #8	Facilities and grounds	The Superintendent will maintain a maintenance position to support safe and secure facilities and grounds for staff and students.	$66,566.00	No

Goal Analysis 2021-22

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

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

Parent involvement training opportunities were a challenge due to the impacts of COVID 19. Challenges to implementation included effects of COVID 19 and reengagement of students. Successes included upgrades to our facilities and grounds as well as security upgrades.

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.

No material difference.

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

Increasing parent input and decision making remained a challenge due to the ongoing impacts of COVID 19. Chronic absenteeism increased due to the school closures, distance learning, hybrid, and the challenges of COVID 19 for 2020-21. Average Daily Attendance decreased due to the school closures, distance learning, hybrid, and the challenges of COVID 19 for 2020-21. Our continued focus on our outcomes and metrics are essential in guiding us toward our goal of "Students will be engaged in a positive school climate."

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

We will be keeping our same actions and outcomes for the upcoming year and monitor moving forward as we move away from COVID 19 restrictions.

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

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

Projected LCFF Base Grant	Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$9,062,194.00	$3,675,123.00	$473,189.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
40.55%	0%	$0.00	40.55%

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.

Lucerne Valley Unified has identified the following actions to support improved outcomes which are principally directed to low income student groups:

1.1 Teachers – Lower class sizes
The needs of low-income students were considered first as the most recent CAASPP scores indicate that this student group is 42.6 points

below standard in ELA (yellow) and 63.2 points below standard in math (yellow) at Lucerne Valley Elementary School. At Lucerne Valley Middle School, this student group is 61.2 points below standard (orange) in ELA and 112.8 points below standard in math.

The district will lower class sizes at the elementary and in grades 7 and 8 to support increased academic achievement through increased access to teachers. Reduced class sizes allow students to receive more individualized attention from teachers to meet their academic needs. Teachers will use iReady data to identify gaps in learning and design instruction to meet student needs in ELA and math.

This action is expected to result in increased outcomes in ELA and math on the CAASPP. This action is principally directed towards and effective in meeting the LEA's goals for low-income students. Current data shows the need of this to continue to support students.

In examining local data there were successes and areas for improvement. See analysis below:

Reading: In 2021-22 STAR Reading scores went down in 1st grade and 5th grade by over 10%. Other grades stayed similar or rose. The continued need to focus on early intervention will be supported by our intervention teachers for Tier 3 support and with the lower class sizes in classrooms for Tier 1 and Tier 2 support.

Math In 2021-22: In 2021-22 High School Math dropped 5% on I-Ready test scores for those At or Approaching Grade level. We are blocking our HS Math classes for the upcoming school year for Integrated Math 1 and 2. Middle School math scores rose 2% on I-Ready for those students approaching or meeting grade level. We will be adding a full time math intervention teacher for the Middle School out of CSI money to support our students not approaching or meeting grade level standards.

1.8 – AAIIAC
Coach and support teachers
The needs of low-income students were considered first as the most recent CAASPP scores indicate that this student group is 42.6 points below standard in ELA (yellow) and 63.2 points below standard in math (yellow) at Lucerne Valley Elementary School. The scores in ELA demonstrate an increase of 6.9 points from the previous year and the scores in math demonstrate an increase of 13.6 points from the previous year.

The district will continue to provide an Assistant Administrator of Instructional Improvement and Coaching at the Elementary School to support and coach teachers through professional development and ongoing follow up. The site will focus on Universal Design for Learning (UDL) to ensure access to the core curriculum for low-income students. UDL ensures that the needs of low-income students are identified and

addressed through data analysis, lesson planning, and both informal and formal assessments.

In examining local data there were successes and areas for improvement. See analysis below:

Reading: In 2021-22 STAR Reading scores went down in 1st grade and 5th grade by over 10%. Other grades stayed similar or rose.

Math: In 2021-22 STAR Math scores rose in 1st, 2nd, 4th, and 6th grades by 9% to 15%. Grade 3 dropped 2% and Grade 5 dropped 11%.

This data has demonstrated effectiveness as academic achievement on the benchmarks has increased at the elementary school in some grades and there still is a need in others. This action is expected to continue to positively impact academic achievement on the CAASPP. This action is principally directed towards and effective in meeting the LEA's goals for low-income students.

2.3 – Place students in appropriate courses to meet college & career readiness
Data from 2020-21 CA School Dashboard shows that 11.4% of low income students completed A-G requirements. Although this is 0.5% higher than all students there is still a need to continue this goal to show improvement for our students.

2.4 - Counselor
100% of students have access to a broad course of study in all students and low income. In order to continue to support access this goal is essential to be continued.

2.5 – AVID implementation at MS/HS
The needs of low-income students were considered as 11.4% completed A-G requirements. This is 0.5% higher than "all students", demonstrating a need to continue to address this need while also noting the effectiveness of the actions in place to support increased college and career readiness.

The district will continue to ensure students are placed in appropriate courses to meet college and career readiness, principally directed to low-income students. This will support students' post-secondary opportunities following high school graduation. The school counselor supports with the development of the master schedule to ensure courses to meet college and career readiness are offered and available. The placement of students is monitored by the school counselor along with tracking students' grades, course completion, and progress toward meeting criteria for college and career readiness. AVID is implemented at the middle school and high school to provide schoolwide strategies focused on ensuring students have the tools necessary to support college and career readiness. Professional development is provided to teachers and administrators in AVID strategies that address the needs of low-income students with regards to being successful in class, working in

collaborative groups to solve problems, and accessing and navigating the college application process.

These actions are expected to result in increased results in the College and Career Indicator on the CA School Dashboard. These actions are principally directed towards and effective in meeting the LEA's goals for low-income students.

2.6 – Course access
Lucerne Valley Middle High School scored Orange on the CA School Dashboard in ELA with low-income students in high school 11.2 points and low-income students in middle school declining 9.2 points. In math on the CA School Dashboard, Lucerne Valley High School low-income students declined 16.3 points and Lucerne Valley Middle School declined 3.6 points. This past year benchmark scores for I-Ready Reading increased 1% for our high school. Scores on I-Ready Math showed a drop of 5% The goal will be continued in order to continue students improvement.

This action will address this need by providing an additional period at the middle/high school for a total of seven periods per day. This will support expanded access to ELA and math intervention classes and credit recovery courses for students where specific academic needs are identified and addressed. iReady data in ELA and math will be analyzed to identify gaps in learning for students and to determine needs and content for intervention classes. The data will be used by the teachers to design lessons focused on the identified areas of need.

This action is expected to increase academic outcomes on the CA School Dashboard for Lucerne Valley Middle School. This action is principally directed towards and effective in meeting the LEA's goals for low-income students.

2.8 – CTE support
In 2020-21 11.4% of low income students completed at least one pathway. Although this is 0.5% higher than school wide completion the data demonstrates a need to continue students' improvement.

2.10 – Provide teacher for elementary science, technology, engineer, mathematics lab at elementary school

This past year this was not able to be implemented due to the impacts of COVID 19. An analysis of the most recent California Science Test data shows:

Data indicates that 19.65% of students at the elementary site met or exceeded standard on the California Science Test (CAST) compared to 15.68% of low-income students who met or exceeded standard on the CAST. The gap in achievement and overall achievement for low-income

students demonstrates a need to improve in the area of science.

Given these data points, the district will provide a teacher designated for the elementary STEM lab to develop and increase the knowledge and understanding of scientific and mathematical concepts and processes. This action is principally directed to low-income students as STEM focuses on hands-on learning with real-world applications to develop skill sets that include creativity and 21st century skills such as effective communication, media and technology literacy, and social skills. Providing a STEM teacher and lab provides equitable access and opportunities for low-income students, which would not otherwise be available, that supports their academic and social growth.

This action is expected to continue to positively impact the CAST and math CAASPP outcomes. This action is principally directed towards and effective in meeting the LEA's goals for low-income students.

3.7 – Maintain Co-Principal at MS/HS
Based on the local indicator for parent and family engagement, the district is at Initial Implementation in the following areas: 1) creating welcoming environments for all families in the community 2) providing professional learning and support to teachers and principals to improve a school's capacity to partner with families and 3) developing the capacity of staff to build trusting respectful relationships with families. Suspension rates dropped from 19-20 to 20-21 by 8%. Thus the support of the Co-Principal has shown improvement and the need is there to maintain this. Chronic absenteeism increased 8% for low-income students at the middle school this past year. Thus the need to support Chronic Absenteeism amongst low income exists.

The district will maintain the Co-Principal position at the Middle/High school to continue to support developing capacity in the area of family engagement by focusing on creating welcoming environments for all families and provide strategies to support teachers as they develop and strengthen partnerships with families. This is ongoing work and part of an effective framework for parent and family engagement at school sites. The Co-Principal will also address chronic absenteeism by conducting outreach to families who are low-income focused on the middle school to identify both potential barriers and current barriers that exist in ensuring children attend school each day. Families will be connected to resources in the community and surrounding areas that support them in ensuring their children attend school each day. After the impacts of COVID 19 the past two years a need is present to address chronic Absenteeism continues. Chronic absenteeism rates will be monitored by the Co-Principal. Suspension rates will be addressed through data analysis at the middle school to identify the most common reasons for suspension. This will be done collaboratively with the leadership team to develop next steps. The rates of suspensions dropped during COVID 19, but students were at home for part of the year. Moving forward the Co-Principal will continue to address the needs based on data of referrals and suspensions coming in. The information discovered will be shared with the site staff to build awareness and to provide professional development to address the identified reasons for most suspensions.

This action is expected to improve the ratings on the parent and family engagement local indicator, improve chronic absenteeism rates, and improve suspension rates on the CA School Dashboard.
This action is principally directed towards and effective in meeting the LEA's goals for low-income students.

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

1.3 – English Learner Support and
1.9 – ELD Professional Development
The needs of English Learners were considered as 48% of English Learners progressed at least one level on the ELPAC which is down 3% from the prior year demonstrating a need for continued effective ELD professional development. Further, 3.5% of students were Reclassified as English Fluent Proficient which is down 3.3% from the prior year. This data demonstrates a need to continue to increase the percentages above.

The district will provide increased support to EL students during the school day through 30 minutes of daily ELD designated instruction in addition to the integrated ELD instruction that occurs throughout the school day in all subjects. This will support increased language acquisition and English proficiency by focusing on specific language needs of students based on data from the ELPAC and local assessments. Additionally, the district will partner with the county office to provide professional development to teachers to Specially Designed Academic Instruction in English (SDAIE) and designated ELD strategies. This will build the capacity of the teachers to strengthen the lesson planning and delivery of ELD strategies to EL students.

This action is expected to positively impact ELPAC results and reclassification rates of our English Learner students.

1.4 – Low income and foster youth support
The needs of low-income and foster youth students were considered as both student groups had increased rates of chronic absenteeism at 8.7% and 25.1%, respectively. All students had an increase of approximately 8%. The continued impact of COVID 19 had a significant impact on Chronic Absenteeism.

The district will provide low-income and foster youth students with additional support through assistance with school supplies, clothing and other supplies to ensure basic needs are met to access their education. These student groups will benefit as their basic needs are met, those no longer serve as barriers to attending school each day. Students will be monitored as situations change so that as their needs change, they can still be met with support from the district.

This action is expected to result in improved chronic absenteeism rates as the COVID pandemic has increased chronic absenteeism

significantly.

These actions coupled with the districtwide actions above in Prompt 1 demonstrate that the district is meeting and/or exceeding the MPP of 40.55% quantitatively and/or qualitatively as compared to what is provided to non-unduplicated students.

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.

The district will hire two new instructional aide positions (Goal 1, Action #7), two new teacher positions (Goal 1, Action #1) to reduce class size at the elementary. At the Middle/High school, the district will add five new teacher positions so that there will lower class sizes for the students (Goal 1, Action #1).

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	No Comparison Schools	14.84 : 595 Elementary 7.38 : 393 Middle High School
Staff-to-student ratio of certificated staff providing direct services to students	No Comparison Schools	35 : 595 Elementary 30 : 393 Middle High School

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 4,032,517	$ 51,867	$ -	$ 270,638	4,355,022	$ 4,215,585	$ 139,437

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Teachers - Lower class sizes	Low Income	$ 3,455,574	$ -	$ -	$ -	$ 3,455,574
1	2	Curriculum supports	English Learners	$ -	$ 31,548	$ -	$ -	$ 31,548
1	3	English Learner support	English Learners	$ 10,000	$ -	$ -	$ -	$ 10,000
1	4	Low income and foster youth support	Low Income, Foster Youth	$ 3,900	$ -	$ -	$ -	$ 3,900
1	5	Intervention programs	All Students	$ -	$ -	$ -	$ 8,375	$ 8,375
1	6	Support for students with disabilities	English Learners	$ -	$ -	$ -	$ 4,995	$ 4,995
1	7	Bilingual Aides	English Learners	$ -	$ -	$ -	$ 56,391	$ 56,391
1	8	Assistant Administrator of Instructional Improvement and Coaching (AAIIAC) position at Elementary School.	Low Income	$ 17,604	$ -	$ -	$ 99,758	$ 117,362
1	9	ELD professional development	English Learners	$ 10,000	$ -	$ -	$ -	$ 10,000
2	1	Professional Development	All Students	$ -	$ -	$ -	$ 50,496	$ 50,496
2	2	Provide release time for planning/coaching.	All Students	$ 2,500	$ 2,500	$ -	$ -	$ 5,000
2	3	Place students in appropriate courses to meet college & career readiness.	Low Income	$ 10,000	$ -	$ -	$ -	$ 10,000
2	4	Counselor	Low Income	$ 46,446	$ -	$ -	$ -	$ 46,446
2	5	AVID implementation at the MS/HS will continue.	Low Income	$ 12,777	$ -	$ -	$ -	$ 12,777
2	6	Course access	Low Income	$ 20,000	$ -	$ -	$ -	$ 20,000
2	7	Technology upgrades will be added to the middle/high school and elementary school.	All Students	$ -	$ -	$ -	$ 28,029	$ 28,029
2	8	CTE support	Low Income	$ 100,000	$ -	$ -	$ -	$ 100,000
2	9	CTE programs will continue to be expanded at the high school.	All Students	$ -	$ 17,819	$ -	$ 11,955	$ 29,774
2	10	Provide teacher for elementary Science, Technology, Engineering, Mathematics lab at the elementary school.	Low Income	$ 85,000	$ -	$ -	$ -	$ 85,000
3	1	Parental involvement	All Students	$ -	$ -	$ -	$ 3,400	$ 3,400
3	2	Purchase playground/sports equipment.	All Students	$ -	$ -	$ -	$ 3,400	$ 3,400
3	3	Cleanliness of facilities	All Students	$ 5,000	$ -	$ -	$ -	$ 5,000
3	4	Asphalt repair	All Students	$ 5,000	$ -	$ -	$ -	$ 5,000
3	5	Security upgades	All Students	$ 5,000	$ -	$ -	$ -	$ 5,000
3	6	PBIS	All Students	$ -	$ -	$ -	$ 3,839	$ 3,839
3	7	Maintain Assistant Principal (Co-Principal) at Middle/High School.	Low Income	$ 177,150	$ -	$ -	$ -	$ 177,150
3	8	Facilities and grounds	All Students	$ 66,566	$ -	$ -	$ -	$ 66,566

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
$ 9,062,194	$ 3,675,123	40.55%	0.00%	40.55%	$ 3,948,451	0.00%	43.57%	Total:	$ 3,948,451
								LEA-wide Total:	$ 3,512,020
								Limited Total:	$ 23,900
								Schoolwide Total:	$ 412,531

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	Teachers - Lower class sizes	Yes	LEA-wide	Low-Income	All Schools	$ 3,455,574	0.00%
1	3	English Learner support	Yes	Limited	English Learners	All Schools	$ 10,000	0.00%
1	4	Low income and foster youth support	Yes	Limited	Foster Youth and Low-Income	All Schools	$ 3,900	0.00%
1	8	Assistant Administrator of Instructional Improvement and Coaching (AAIIAC) position at Elementary School.	Yes	Schoolwide	Low Income	Lucerne Valley Elementary School	$ 17,604	0.00%
1	9	ELD professional development	Yes	Limited	English Learners	all schools	$ 10,000	0.00%
2	3	Place students in appropriate courses to meet college & career readiness.	Yes	LEA-wide	Low-Income	All Schools	$ 10,000	0.00%
2	4	Counselor	Yes	LEA-wide	Low-Income	All Schools	$ 46,446	0.00%
2	5	AVID implementation at the MS/HS will continue.	Yes	Schoolwide	Low-Income	MIddle/High	$ 12,777	0.00%
2	6	Course access	Yes	Schoolwide	Low-Income	Middle/High	$ 20,000	0.00%
2	8	CTE support	Yes	Schoolwide	Low-Income	Middle/High	$ 100,000	0.00%
2	10	Provide teacher for elementary Science, Technology, Engineering, Mathematics lab at the elementary school.	Yes	Schoolwide	Low-Income	Elementary	$ 85,000	0.00%
3	7	Maintain Assistant Principal (Co-Principal) at Middle/High School.	Yes	Schoolwide	Low-Income	Middle/High	$ 177,150	0.00%

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 4,215,022.00	$ 4,596,511.00

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	Teachers - Lower class sizes	Yes	$3,455,574.00	$3,455,574.00
1	2	Curriculum supports	No	$31,548.00	$107,373.00
1	3	English Learner support	Yes	$10,000.00	$10,000.00
1	4	Low income and foster youth support	Yes	$3,900.00	$3,900.00
1	5	Intervention programs	No	$8,375.00	$8,375.00
1	6	Support for students with disabilities	No	$4,995.00	$4,995.00
1	7	Bilingual Aides	No	$56,391.00	$56,442.00
1	8	Assistant Administrator of Instructional Improvement and Coaching (AAIIAC) position at Elementary School.	Yes	$117,362.00	$135,804.00
1	9	ELD professional development	Yes	$0.00	$10,000.00
2	1	Professional Development	No	$50,496.00	$59,745.00
2	2	Provide release time for planning/coaching.	No	$5,000.00	$5,000.00
2	3	Place students in appropriate courses to meet college & career readiness.	Yes	$0.00	$0.00
2	4	Counselor	Yes	$46,446.00	$70,812.00
2	5	AVID implementation at the MS/HS will continue.	Yes	$12,777.00	$5,316.00
2	6	Course access	Yes	$0.00	$0.00
2	7	Technology upgrades will be added to the middle/high	No	$28,029.00	$28,029.00
2	8	CTE support	Yes	$0.00	$0.00
2	9	CTE programs will continue to be expanded at the	Yes	$29,774.00	$50,365.00
2	10	Provide teacher for elementary Science, Technology,	Yes	$85,000.00	$0.00
3	1	Parental involvement	No	$3,400.00	$3,400.00
3	2	Purchase playground/sports equipment.	No	$3,400.00	$36,220.00
3	3	Cleanliness of facilities	No	$5,000.00	$5,000.00
3	4	Asphalt repair	No	$5,000.00	$300,000.00
3	5	Security upgades	No	$5,000.00	$5,000.00
3	6	PBIS	No	$3,839.00	$1,108.00
3	7	Maintain Assistant Principal (Co-Principal) at	Yes	$177,150.00	$187,233.00
3	8	Facilities and grounds	No	$66,566.00	$46,820.00

2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 3,291,540	$ 3,808,451	$ 3,929,004	$ (120,553)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	Teachers - Lower class sizes	Yes	$3,455,574.00	$3,455,574.00	0.00%	0.00%
1	3	English Learner support	Yes	$10,000.00	$10,000.00	0.00%	0.00%
1	4	Low income and foster youth support	Yes	$3,900.00	$3,900.00	0.00%	0.00%
1	8	Assistant Administrator of Instructional Improvement and Coaching (AAIIAC) position at Elementary School.	Yes	$117,362.00	$135,804.00	0.00%	0.00%
1	9	ELD professional development	Yes	$0.00	$10,000.00	0.00%	0.00%
2	3	Place students in appropriate courses to meet college & career readiness.	Yes	$0.00	$0.00	0.00%	
2	4	Counselor	Yes	$46,446.00	$70,812.00	0.00%	0.00%
2	5	AVID implementation at the MS/HS will continue.	Yes	$12,777.00	$5,316.00	0.00%	0.00%
2	6	Course access	Yes	$0.00	$0.00	0.00%	
2	8	CTE support	Yes	$0.00	$0.00	0.00%	
2	9	CTE programs will continue to be expanded at the high	Yes	$29,774.00	$50,365.00	0.00%	0.00%
2	10	Provide teacher for elementary Science, Technology,	Yes	$85,000.00	$0.00	0.00%	
3	7	Maintain Assistant Principal (Co-Principal) at Middle/High	Yes	$177,150.00	$187,233.00	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 8,288,274	$3,291.54	0.00%	39.71%	$ 3,929,004	0.00%	47.40%	$0.00 - No Carryover	0.00% - No Carryover

Instructions

- Plan Summary
- Engaging Educational Partners
- Goals and Actions
- Increased or Improved Services

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

- Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Reflections: Successes

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

Reflections: Identified Need

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

LCAP Highlights

Identify and briefly summarize the key features of this year’s LCAP.

Comprehensive Support and Improvement

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

Schools Identified:

Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools:

Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness:

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A

sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

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

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

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

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

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

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

Goals and Actions

Purpose

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

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or

strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- *Consistently low-performing student group(s) goal requirement:* An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

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

- *Explanation of why the LEA has developed this goal:* Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included

in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

Actions:

Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with

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

Actions for English Learners:

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

Actions for Foster Youth:

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

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be

sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

Principally Directed and Effective:

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

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

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

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

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

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

status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools:

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%:

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

Unduplicated Percentage < 55%:

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

Actions Provided on a Schoolwide Basis:

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

For schools with 40% or more enrollment of unduplicated pupils:

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

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

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

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

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

required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 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 inpidual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Time Span:

Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an

LEA might enter “1 Year”, or “2 Years”, or “6 Months”.

Personnel Expense:

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

Total Personnel:

Enter the total amount of personnel expenditures utilized to implement this action.

Total Non-personnel:

This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

LCFF Funds:

Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- *Note:* For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

Other State Funds:

Enter the total amount of Other State Funds utilized to implement this action, if any.

Local Funds:

Enter the total amount of Local Funds utilized to implement this action, if any.

Federal Funds:

Enter the total amount of Federal Funds utilized to implement this action, if any.

Total Funds:

Enter the total amount of Federal Funds utilized to implement this action, if any.

Planned Percentage of Improved Services:

For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- *9. Estimated Actual LCFF Base Grant:* Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- *10. Total Percentage to Increase or Improve Services for the Current School Year:* This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

4. Total Planned Contributing Expenditures (LCFF Funds)

- This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

5. Total Planned Percentage of Improved Services

- This percentage is the total of the Planned Percentage of Improved Services column

Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

6. Estimated Actual LCFF Supplemental and Concentration Grants

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

4. Total Planned Contributing Expenditures (LCFF Funds)

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

7. Total Estimated Actual Expenditures for Contributing Actions

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

5. Total Planned Percentage of Improved Services (%)

- This amount is the total of the Planned Percentage of Improved Services column

8. Total Estimated Actual Percentage of Improved Services (%)

- This amount is the total of the Estimated Actual Percentage of Improved Services column

Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

- This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

13. LCFF Carryover — Percentage (12 divided by 9)

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

California Department of Education January 2022