LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mountain View Elementary School District

CDS Code: 36-67785-0000000

School Year: 2022-23

LEA contact information:

Karen Sullivan

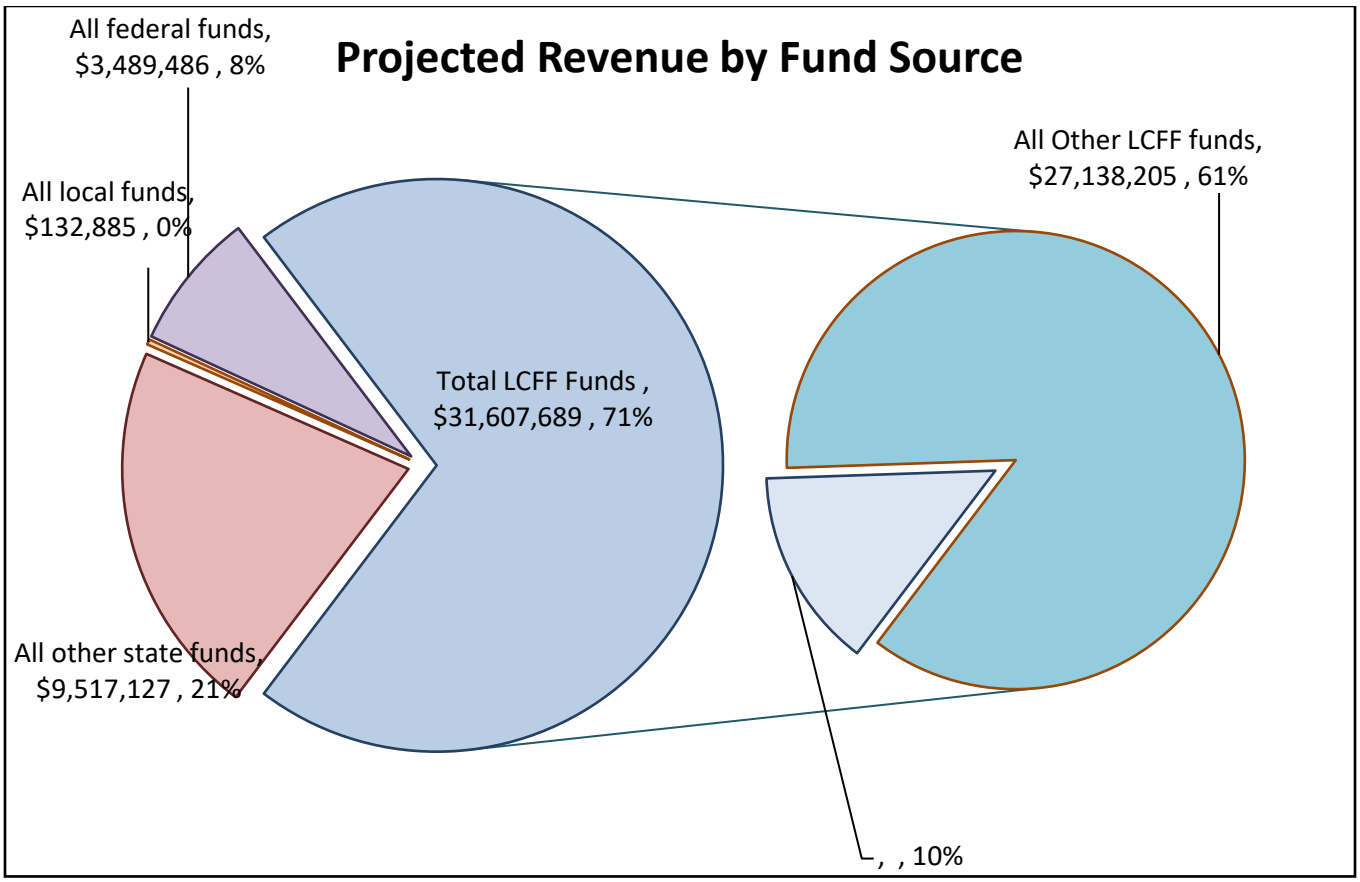
Assistant Superintendent

steven_rollins@mvsdk8.org

909-947-2205

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

Budget Overview for the 2022-23 School Year

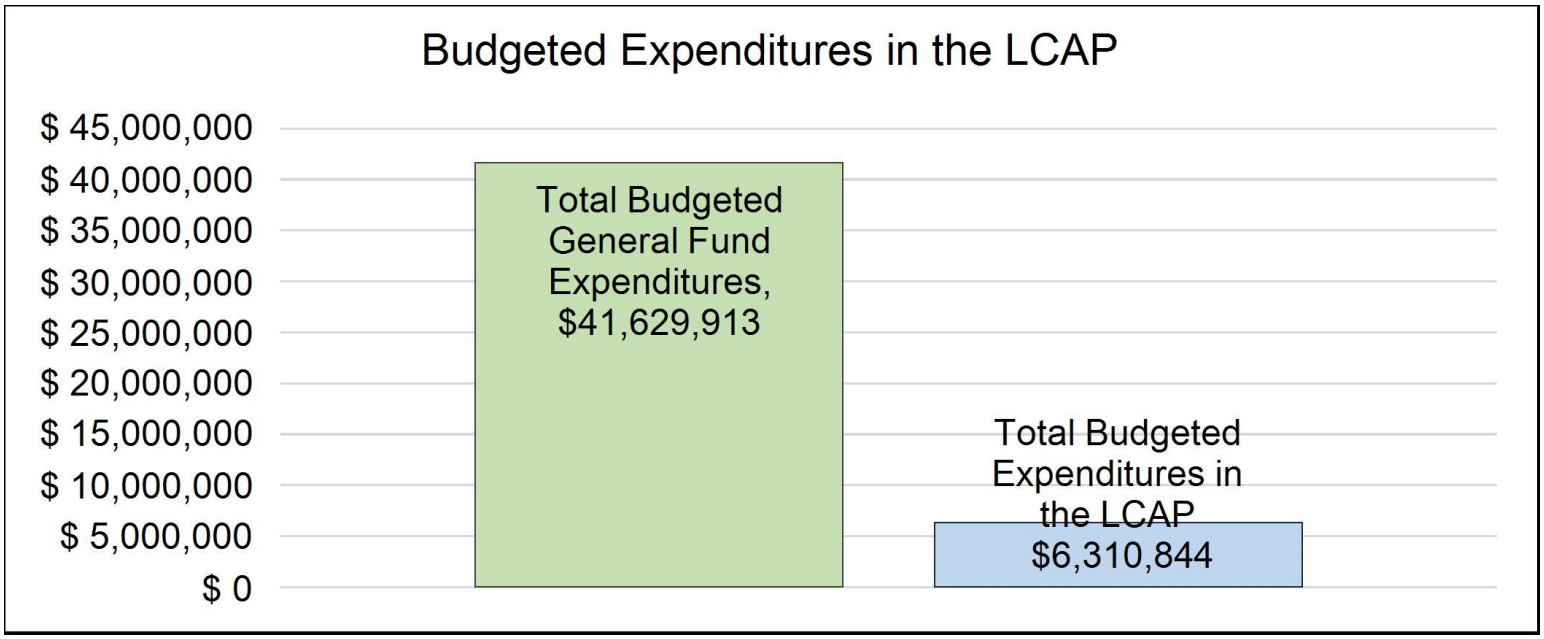


This chart shows the total general purpose revenue Mountain View Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mountain View Elementary School District is $44,747,187, of which $31607689 is Local Control Funding Formula (LCFF), $9517127 is other state funds, $132885 is local funds, and $3489486 is federal funds. Of the $31607689 in LCFF Funds, $4469484 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Mountain View Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Mountain View Elementary School District plans to spend $41629913 for the 2022-23 school year. Of that amount, $6310844 is tied to actions/services in the LCAP and $35,319,069 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

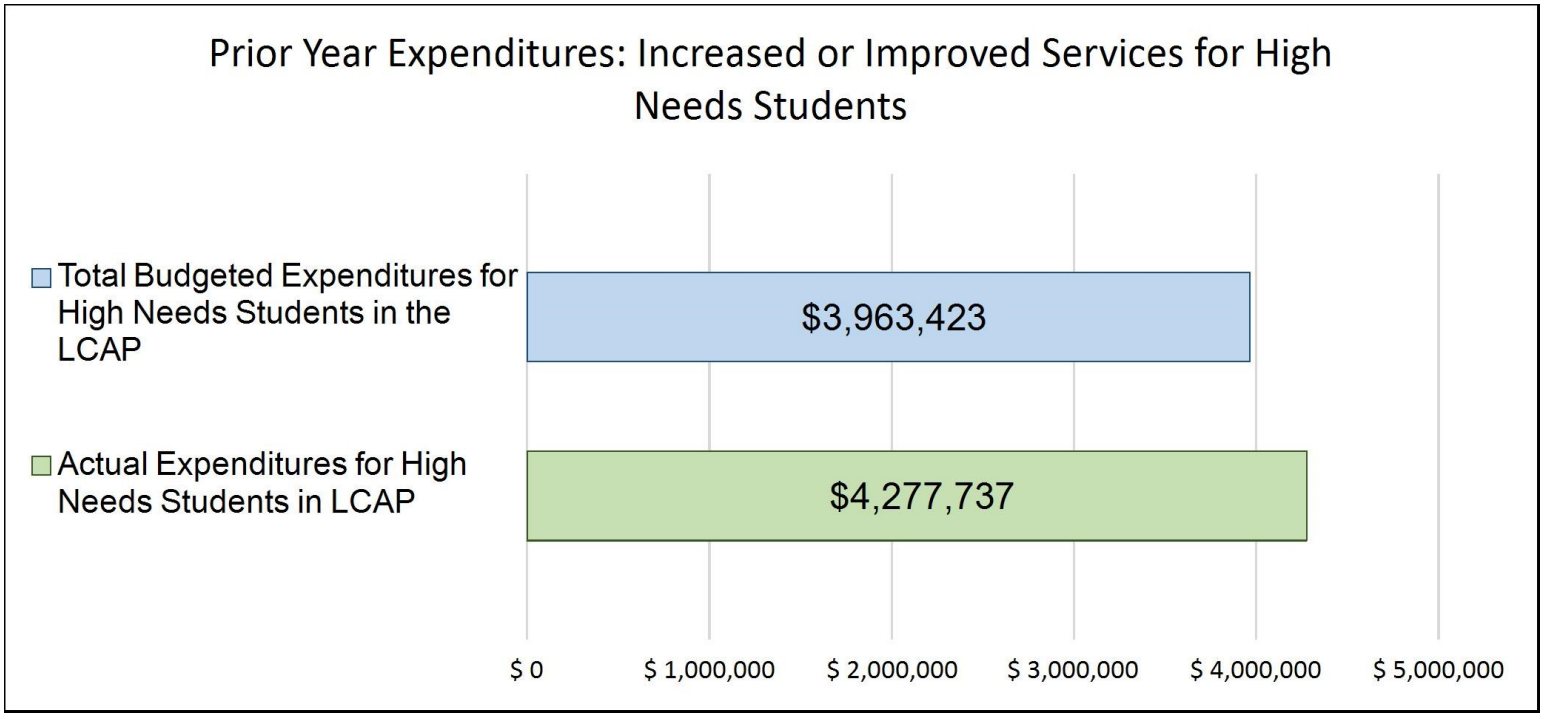
Expenditures included within the budget that are not included within the LCAP relate to several areas. The greatest area are personnel costs not associated with the LCAP such as base program teachers, admin, and SPED services. In addition, an additional 3% of expenditures are related to routine repair and maintenace.

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

In 2022-23, Mountain View Elementary School District is projecting it will receive $4469484 based on the enrollment of foster youth, English learner, and low-income students. Mountain View Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mountain View Elementary School District plans to spend $5851124 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Mountain View Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mountain View Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Mountain View Elementary School District's LCAP budgeted $3963423 for planned actions to increase or improve services for high needs students. Mountain View Elementary School District actually spent $4277737 for actions to increase or improve services for high needs students in 2021-22.

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
Mountain View Elementary School District	Karen Sullivan Assistant Superintendent, Educational Services	karen_sullivan@mvsdk8.org (909) 947-2205

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

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

The Budget Act of 2021 provided Mountain View School District with an allocation of Educator Effectiveness Block Grant (EEBG) funding in the amount of $555,271, Expanded Learning Opportunity Program (ELOP) funds in the approximate amount of $753,000, and Universal Pre-Kindergarten Grant funding in the amount of $140,318 since the 2021-22 LCAP was approved. The District also received Concentration Grant Add-on Funding in the estimated amount of $194,679. The Mountain View School District values our educational partners, which consists of parents, community members, students, teachers, administrators, classified staff, special education staff, District English Learner Advisory Committee (DELAC), bargaining units, and our LCAP Educational Partners Advisory Committee (which includes Foster Youth representatives, parents of socioeconomically advantaged students and parents of English learners). Throughout the planning and decision-making process we have engaged with our educational partners and this continues to be an on-going process as a part of the LCAP process.

To engage our educational partners on the use of state funds not included in the LCAP, we offered an open-ended survey in July and August of 2021 focused on district priorities for providing a safe in-person learning environment, professional learning priorities, and addressing the impact of lost instructional time. Our educational partners were notified of the survey via multiple avenues, including our website, social media, phone blast and emails. We also provided the survey in Spanish and in a translatable format to reach families that speak languages

other than English. We also surveyed our parents through the Cal-SCHLS survey December 2021 to gain their feedback and priorities as we are half-way through the school year and looking toward the 2022-23 school year. The input provided through the survey gives us valuable information into the needs and desires of the community as we make decisions regarding the use of state funds.

Input on the use of state funds was also sought from our Administrative Team (school and district administrators, including special education administrators) during our Leadership Team Meetings on 7/8/21, 9/8/21, 9/22/21 and 10,6/21. Input will continue to be sought from the Administrative Team each month during Leadership Team Meetings and over the course of the remainder of the year through conversations and interactions with administrators. As a small district, we are in regular communication with our administrators, and they have an open door to provide input and feedback. Input was also sought from our District Curriculum Council (made up of teachers, administrators, other educators, and bargaining units) on 9/14/21. We plan to continue to gather input from our council at the remaining meetings of the school year (January 25 and April 5). We also met with the leadership from our certificated and classified bargaining units for input 10/5/21. We will continue to consult with our bargaining units in winter and spring. We also meet annually in January with our junior high students to gain input into the direction and plans of the district. We will be meeting with our students again between January 21-31, 2022. An input form is available year-round on the district website to encourage input from all our educational partners. All of this information/input was paired with data gathered through our LCAP educational partners process, data from the Cal-SCHLS survey completed by our students, parents, and school staff (classified and certificated), and input from our most recent staff development survey, administered every January. We also held a community meeting on October 12, 2021 to seek the input as to the direction of the district. We also sought the input of our LCAP Educational Partners Advisory Committee (EPAC) at meeting held on October 20, 2021 and our District English Language Advisory Committee (DELAC) on October 14, 2021. We will continue to seek the input from our LCAP Educational Partners Advisory Committee (EPAC) at our upcoming meetings (January 26, 2022, April 20,2022 and May 31, 2022) and our District English Language Advisory Committee (DELAC) on February 3, 2022, April 21, 2022 and May 12, 2022.

The input was captured and represented in the Educator Effectiveness Block Grant (EEBG). Priorities were on providing content area professional development, strategies to support social-emotional learning and improve inclusive practices. The Concentration Grant Add-on Funds were used to lower class sizes, a priority of our community and district. The district will continue to meaningfully engage with its educational partners as it does over the remainder of the year, and **as described above**, on the Expanded Learning Opportunity Program (ELOP), Universal Pre-Kindergarten (UPK), and any other federal funds through the LCAP process: community meetings, DELAC, LCAP Educational Partners Advisory Committee (EPAC), parent, student and staff surveys (Cal-SCHLS), bargaining unit consultation, District Curriculum Council (DCC), annual student consultation, and input form on the district website. The Expanded Learning Opportunities Program will be implemented in the 2022-23 school year.

Educator Effectiveness Block Grant: Pages 2-6
https://mvsd-ca.schoolloop.com/file/1500178971299/1625641528923/2249137121682435183.pdf

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.

Mountain View School District is using the concentration grant add-on funds received consistent with California Education Code Section 42238.02, as amended, to increase the number of certificated staff who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment. The added positions are as follows:

1) An additional 5th grade teacher to lower class sizes at Mountain View Elementary School, which has the highest percentage of unduplicated students (low-income, English learners and foster youth) in the district, with an estimated rate of 78%. This makes the student to teacher ratio in grades 4-6 the lowest in the district at 26:1 as compared to Ranch View with the highest ratio of 31:1.

2) An additional 5th grade teacher to lower class sizes at Creek View Elementary School, which has the second highest percentage of unduplicated elementary students (low-income, English learners and foster youth) in the district with an estimated rate of 64.5%. This makes the student to teacher ratio in grades 4-6 the second lowest in the district at 28:1 as compared to Ranch View with the highest ratio of 31:1.

3) An additional school counselor, which was placed at Grace Yokley Junior High. Grace Yokley has an estimated unduplicated student (low-income, English learner and foster youth) count of 67%. The counselor will provide direct services to students.

Any additional expenses with the hiring of these employees that exceed the allocation of funds will be covered by other revenue sources.

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

The Mountain View School District regularly consults with our educational partners, which consists of families (including those that speak languages other than English and advocate for underserved students), students, school and district administrators (including special education), teachers, principals, school leaders, other educators, school staff, and local bargaining units, for their input and feedback into the direction of the district and the use of federal funds. Throughout the planning and decision-making process we have engaged with our educational partners and this continues to be an on-going process as a part of LCAP planning.

We received Learning Loss Mitigation Funding (LLMFF), Governor's Emergency Education Relief Funding (GEER 1), and Elementary and Secondary School Emergency Relief Funding (ESSER II & III). The process for seeking input from our community and educational partners is the same for federal and state funds. We use all input when creating all plans. We engaged our 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 pupils, by

using an open-ended survey in July and August of 2021 focused on the priority areas of the ESSER: strategies for continuous and safe in-person learning, addressing the impact of lost instructional time, and the use of any remaining funds. Our educational partners were notified of the survey via multiple avenues, including our website, phone blast and emails. We also provided the survey in Spanish and in a translatable format to reach families that speak languages other than English. We also surveyed our parents through the Cal-SCHLS survey December 2021 to gain their priorities and feedback as we are half-way through the school year and looking ahead to the 2022-23 school year. Input was also sought from our Administrative Team (school and district administrators, including special education administrators) during our Leadership Team Meetings on 7/8/21, 9/8/21, 9/22/21 and 10,6/21. Input will continue to be sought from the Administrative Team each month during Leadership Team Meetings and through conversations over the course of the year. Input was also sought from our District Curriculum Council (made up of teachers, principals, school learners, other educators, and bargaining units) on 9/14/21. The District continues to gather input from our council at the remaining meetings of the school year (January 25, 2022 and April 5, 2022). We also met with the leadership from our certificated and classified bargaining units for input 10/5/21. We will continue to meet with our bargaining units in winter and spring 2022. We also meet annually in January with our junior high students to gain input into the direction and plans of the district. We will be meeting with our students again between January 21-31. An input form is available year-round on the district website to encourage input from our educational partners. Comments made to the Board of Trustees informally as well as during public comment are also taken into consideration. All of this information was paired with data gathered through our LCAP educational partners process, data from the Cal-SCHLS survey completed by our students, parents, and school staff (classified and certificated), and input from our most recent staff development survey. We also held a community meeting on October 12, 2021 to seek the input as to the direction of the district. We also sought the input of our LCAP Educational Partners Advisory Committee (EPAC) at meeting held on October 20, 2021 and our District English Language Advisory Committee (ELAC) on October 14, 2021. The District will continue to seek input from our LCAP Educational Partners Advisory Committee (EPAC) at our upcoming meetings (January 26, 2022, April 20, 2022, and May 31, 2022) and our District English Language Advisory Committee (DELAC) on February 3, 2022, April 21, 2022, and May 12, 2022.

The district will continue to meaningfully engage with its educational partners as it does over the remainder of the year through the LCAP process: community meetings, DELAC, LCAP Educational Partners Advisory Committee (EPAC), community, student and staff surveys (Cal-SCHLS), bargaining unit consultation, District Curriculum Council (DCC), annual student consultation, and input form on the district website.

The following links and page numbers indicate how and when the District engaged its educational partners in the use of funds received to support recovery for the COVID-19 pandemic:

Expanded Learning Opportunities Grant (ELOG) Expenditure Plan: Page 1
https://mvsd-ca.schoolloop.com/file/1500178971299/1403330972016/5971666144111846435.pdf

Elementary and Secondary School Emergency Relief Funding (ESSER III): Pages 2-7
http://mvsd-ca.schoolloop.com/file/1500178971299/1625641528923/5039163402310222269.pdf

Local Continuity and Attendance Plan (LCP): Pages 2-5
https://mvsd-ca.schoolloop.com/file/1500178971299/1403330972016/7650267383067819094.pdf

Local Control and Accountability Plan (LCAP): Pages 4-8 of the LCAP (not Annual Update)
https://mvsd-ca.schoolloop.com/file/1500178971299/1625641528923/250975124090593303.pdf

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

The District's implementation of its effort 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 for 2021, and it's implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date is as follows:

1) To Safely Open and Operate Schools for In-Person Learning

A) Personal Protective Equipment (PPE)

The District has utilized ESSER III funds to purchase personal protective equipment to replenish needed supplies throughout the course of the year. This not only allows us to provide youth and adult face masks, shields and gloves, but more specialized equipment such as N95 respirators and appropriate equipment for our music programs (including band and choir). Primarily, the District purchases disposable face masks for students monthly. This portion of our ESSER III plan is partially implemented and will continue to be implemented as long as PPE is required to ensure staff and student safety. The District has not experienced challenges with the ongoing acquisition of PPE. The success is that we have plenty of the PPE needed, including specialty PPE. Approximately 1% of the funds allocated have been spent to date.

B) Ventilation and Cooling Project - Mountain View School and Grace Yokley Junior High

The District plans to increase the ventilation at two of its schools where the need exists. The first is at Mountain View School. The main building has an aging and outdated ventilation system that is in constant need of repair. The building houses and services a large portion the school population throughout the school day. The second project is at Grace Yokley Junior High. The locker rooms, which service all students during the course of the day, currently do not have any forced air ventilation, which is essential to the health and safety of students and staff. Both ventilation/HVAC projects are currently partially implemented. The District is working to finalize plans and project scope for bid award. It is anticipated that these projects will continue throughout the spring of 2022, with anticipated full implementation during the summer of 2022. A success is that In the early stages of the implementation of the ventilation projects, the District has not experienced any challenges. However, the ability to acquire HVAC units in a timely manner may present challenges to the full implementation of the project as scheduled. No funds (0%) have currently been expended as this will be a summer project.

2) Loss of Instructional Time

A) Teachers on Special Assignment (TOSAs) in the area of Mathematics

The district will provide one Math TOSA at each elementary site to address the academic impact of lost instructional time.The TOSA will provide instructional support to students to assist students master grade level standards. They are also available to provide consultation to teachers to build their capacity. This is partially implemented. The successes are that as of 12/2021, we have hired our TOSAs and are in the process of backfilling their regular teaching positions. The challenge has been the timeline of funding. This plan was not able to be approved by our Board of Trustees until October 11 and received final county approval in December. Another challenge was that these are new positions, so program expectations and desired qualities in a Math TOSA had to be developed. It is our hope to have the Math TOSA program

working with students in mid to late January 2022. No funds (0%) have currently been expended, but are anticipated to beginning in February 2022.

3) Use of Remaining Funds

A) Behavioral Health Interventional Specialist

The two-year program for additional mental and behavioral health services throughout he hiring and placement of additional Behavioral Health Intervention Specialist staff is currently partially implemented. Staff has been hired and placed at elementary school sites and the program development has been finalized and is being implemented at all elementary school sites. The District will consider this program full implemented int he coming months as school sites assimilate the new staff and programs into their existing mental and behavioral health programs. We have not experienced any challenges with the implementation of this program and look forward to the successes that are achieved through additional behavioral and mental health staff on our campuses. Since this staff member was recently hired, there are no expenses yet (0%). Payroll expenditures will begin with this position on 2/1/22.

B) Technology

The District is in the early implementation stages of the technology elements of the ESSER III plan, and therefore, partially implemented. District technology staff is currently finalizing a needs analysis for the needed technology equipment in anticipation of purchase. The District is anticipating potential supply challenges for the purchase of technology equipment due to high demand and supply shortages. The technology staff with work through these challenges as they occur. The successes are that this funding will allow us to better meet the needs of our staff and students. As we are in the beginning stages, there are currently no expenditures (0%).

The ESSER III Expenditure Plan was approved in October 2021, and therefore the District has had less than three months (at the time of this writing) to implement the ESSER III expenditure plan. Most of the above expenditures will begin in late winter/spring of 2022. The District has through September 2024 to expend ESSER III funds, which it fully plans to do.

Elementary and Secondary School Emergency Relief Funding (ESSER III): Pages 8-12
http://mvsd-ca.schoolloop.com/file/1500178971299/1625641528923/5039163402310222269.pdf

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.

Mountain View School District's state, local and federal funds for the 2021-22 school year totaled $36.6 million. This total included $3.7 million dollars in federal relief funds from the federal American Rescue Plan Act of 2021 and the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan. Through December 2021, approximately 49% of the total funds allocated for this school year have been spent on specific actions related to the district goals of 1) student academic growth and proficiency, 2) student and family engagement, and 3) safe and exceptional learning environments. The Educator Effectiveness Block Grant Plan (adopted 11/8/2021) and the ESSER III Expenditure Plan (adopted 10/12/2021) and the Safe Return to In-Person Instruction and Continuity of Services Plan have aligned and enhanced the goals and actions as well as supported and supplemented the offerings in the LCAP in the following ways:

ESSER III

Personal Protective Equipment - This aligns to the Safe Return to In-Person Instruction and Continuity of Services Plan by providing students and staff with essential equipment to return safely to school. It also ties with Goal 3 of the LCAP, to create a climate for an exceptional learning environment. Students must feel safe within their environment to be successful academically, which also aligns to Goal 1, ensuring all students demonstrate academic growth.

Ventilation and Cooling Project - This aligns to the Safe Return to In-Person Instruction and Continuity of Services by creating learning and working environments that are safe for our students and staff. It also ties with Goal 3 of the LCAP, to create a climate for an exceptional learning environment. Students must feel safe within their environment to be successful academically, which also aligns to Goal 1, ensuring all students demonstrate academic growth.

Mathematics Teacher on Special Assignment - This aligns and supports LCAP Goal 1(Ensure all students, including English learners and all other identified student groups, demonstrate academic growth and proficiency to leave each grade meeting or exceeding standards by aligning student learning to state-adopted standards to promote exemplary teaching and learning), Action 1: Intervention during the school day to target our unduplicated population. This allows us to expand during the school day intervention services to students also in the area of mathematics.

Behavioral Health Intervention Specialist - This is in alignment with and supports our Safe Return to In-Person Instruction and Continuity of Services by addressing the students' and staffs' social, emotional, and mental health needs. It also aligns and supports LCAP Goal 3 (Learning Environments) Action 1 (Implementation of PBIS) and Action 3 (District Counselor to address the needs of our unduplicated students).

Technology - Purchasing additional technology to address opportunity gaps and the academic needs of students aligns with Safe Return to In-Person Instruction and Continuity of Services by allowing each student to have their own Chromebook to limit exposure to COVID-19 and not have a disruption in services due to lack of technology. The use of technology is also aligned to all LCAP Goals: Academic Achievement, Student Engagement, Educational Partner Engagement and Learning Environments.

EDUCATOR EFFECTIVENESS BLOCK GRANT

Content Area Professional Development - Providing our teachers with content area professional development strengthens the academic program for students. This aligns and supports LCAP Goal 1 (Ensure all students, including English learners and all other identified student groups, demonstrate academic growth and proficiency to leave each grade meeting or exceeding standards by aligning student learning to state-adopted standards to promote exemplary teaching and learning) and specifically, Action 7: Professional Development.

Strategies to Support Social Emotional Learning - This is in alignment with and supports our Safe Return to In-Person Instruction and Continuity of Services by addressing the students' social, emotional, and mental health needs. It also aligns and supports LCAP Goal 3 (Learning Environments).

Additional Training for PBIS Paraeducators - This is in alignment with and supports our Safe Return to In-Person Instruction and Continuity of Services by addressing the students' social, emotional, and mental health needs. It also aligns and supports LCAP Goal 3 (Learning Environments) Action 1 (Implementation of PBIS).

Universal Design for Learning Training - This is in alignment with LCAP Goal 1 (Ensure all students, including English learners and all other identified student groups, demonstrate academic growth and proficiency to leave each grade meeting or exceeding standards by aligning student learning to state-adopted standards to promote exemplary teaching and learning) and specifically, Action 6: English Learner Support.

Educator Effectiveness Block Grant (EEBG): Pages 2-6
https://mvsd-ca.schoolloop.com/file/1500178971299/1625641528923/2249137121682435183.pdf

Elementary and Secondary School Emergency Relief Funding (ESSER III): Pages 8-12
http://mvsd-ca.schoolloop.com/file/1500178971299/1625641528923/5039163402310222269.pdf

Local Control and Accountability Plan (LCAP): Pages 9, 17, and 21
https://mvsd-ca.schoolloop.com/file/1500178971299/1625641528923/250975124090593303.pdf

Safe Return to In-Person Instruction and Continuity of Services Plan: Pages 6, 13, and 16
http://mvsd-ca.schoolloop.com/file/1500178971299/1500707875640/4754426587113417064.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
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As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

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

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mountain View Elementary School District	Karen Sullivan Assistant Superintendent	karen_sullivan@mtnview.k12.ca.us 909-947-2205

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 Mountain View School District is a school community whose members focus on the whole child: ensuring each child is safe, that each child's needs are met, and that each child is provided with an education of the highest quality. Our continuing mission at Mountain View School District is to provide a foundation for sustained educational excellence for students and staff by setting clear goals and high expectations in a safe and trusting environment that supports individual success. We serve 2725 students in grades TK-8 at five quality schools: one junior high school (7-8) and four elementary schools (TK-6). In 2021-22, our student population was 11.4% English learner (EL), 56.5% low income, and less than 1% Foster Youth. Our LCFF unduplicated count is 65.4%. 72.9% of our English learners speak Spanish. Other languages include Arabic, Bengali, Cantonese, French, Gujarati, Korean, Mandarin, Portuguese, Punjabi, Russian, Tagalog, Urdu and Vietnamese. Our student population is diverse: Hispanic/Latino - 67.8%, Asian - 10.9%, White - 10.1%, African-American - 8.8%, Pacific Islander - less than 1%, and Two or More Races - 1.1%.

Reflections: Successes

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

Due to the suspension of the California Schools Dashboard due to COVID-19, the most recent dashboard reflects data from fall of 2019. We are expecting status data available in the Fall of 2022. Mountain View School District experienced several areas of success during the 2018-19 school year, the last year that the California Dashboard reflected data. The Dashboard reflected growth in all four areas measured: English Language Arts, Mathematics, Suspensions, and Chronic Absenteeism. Within these areas, our Hispanic, English Leaner and our African-American student groups reflected improvements in academic and suspension areas. Continued growth in these areas can be attributed to multiple factors including the prior professional development focus. The areas to be maintained and receive continued professional development are Mathematics (Goal 1, Action 7), collaboration through Professional Learning Communities (PLCs) (Goal 1, Action 10), and refinement of Positive Behavior Interventions and Supports (PBIS) (Goal 3, Action 1). These practices have continued to be emphasized despite the challenges of virtual learning and the return to in-person learning. Without a Dashboard update for the 2020-21 school year, local available data, including a local assessment, was used to measure progress. We did see several student groups, including African American, Hispanic, and English Learners, achieve proficiency at a closer rate to the All Students total. For example, utilizing our local assessment data, i-Ready, we showed 29% of our African American students met grade level standards in mathematics, compared to the 2019 CAASPP that reflected 22%. Additionally, we saw a drastic reduction in our suspension rate which is attributed to the effects of distance learning with a 0.1% suspension rate in 2020-21 versus 1.5% in 2018-19. Utilizing our local assessment, we experienced a growth rate of 98% in Reading and 95% in Math. This growth rate target is 100% at year end and we were just under 100% growth rate at 85% if the school year completed. We have also continued to maintain positive results in our Parent Engagement Reflection, maintaining an average of 4.5 (Full Implementation) on the Parent and Family Engagement Self-Reflection Tool.

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.

Due to the suspension of the California Schools Dashboard due to COVID-19, the most recent dashboard reflects data from fall of 2019. We are expecting status data available in the Fall of 2022. Reflecting on the last available California Dashboard data, Mountain View School District did not have any state indicator for which overall performance was red or orange, nor was any local indicator "Not Met". There were several areas that a student group was two or more performance levels below the "all student" performance. For our Students with Disabilities student group, we had experienced great improvement for the last available California Dashboard data, which reflected "change", not just status. Since our local assessment, i-Ready, only reflects status, it is more difficult to measure year to year growth, but we did not see an increase in the percent of students who are "At or Above" grade level standards in comparison to All Students. For the last year of the CAASPP, Student with Disabilities were 10% At/Above Standards compared to All Students at 35% in the area of mathematics, a gap of 25%. For the local assessment, i-Ready, taken in Spring of 2021, Students with Disabilities were 15% At/Above Standards compared to All Students at 40%, the same gap of 25%. We also saw an increase in students considered chronically absent which is also a focus for the school year, but is effected by the continued effects of students needing to isolate or quarantine. For 2020-21, the change in our overall Chronic Absenteeism rate increased from 9.6% to 11.4%. Because our Chronic Absenteeism rates increased across several student groups, our need is to improve attendance among all student groups. We are putting in mechanisms to identify and highlight these students for site

administration so that individual focus plans can be developed. This would include involvement of both our PLC and PBIS systems. In English Language Arts, our English Learner student group remains a focus due to previous slow growth as indicated in prior California Dashboards. Although some increases were realized in our local assessment, we continue to identify this student group as an area of need. We will utilize i-Ready, to identify and reinforce standards or concepts that are identified as needed additional instruction. We will have site PLCs develop grade level plans to focus on their mastery of English Language Arts skills. For our Students with Disabilities student groups, we will continue utilizing our curriculum, while also using our i-Ready to identify specific student needs. We will continue to focus on supporting and refining our current practices in hopes of building upon current successes. Several actions support this focus which include Goal 1, Actions 1.1, 1.2, 1.3, and 1.4 which provides ELA and Math Intervention during the school day, and after the school day. Additionally, a slight drop in students who feel safe on campus has been identified thru our student survey. The results of our December 2021 survey show that 73% of our 5th grade students feel safe at school as opposed to 76% in 2019. For our 7th grade students, 62% report feeling safe, where as it was 63% in 2019. Our Action 3.1, within Goal 3, will continue to provide positive social behavior outcomes which will increase campus climate and also improve attendance. It is difficult to numerically state the impact of COVID-19 and its safety precautions have had in this area. A lack of any increase in this area creates a need, or focus, that has been communicated with site administration and staff.

LCAP Highlights

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

Through an analysis of our state and local data and input from educational partners, including parents, staff, and students, we identified three goals to focus on through 2023-24. Based on this process the actions and services fall into the following areas:

Goal 1: Ensure all students, including English learners and other identified student groups, demonstrate academic growth and proficiency to leave each grade level meeting or exceeding standards by aligning student learning to state-adopted standards to promote exemplary teaching and learning. Thirteen (13) Actions (pp. 26-40)

Goal 2: Engage students in the educational process to ensure all students receive a comprehensive, well-rounded and rigorous educational experience. Four (4) Actions (pp. 41-46)

Goal 3: Engage all educational partners to create conditions and a climate for an exceptional learning environment. Seven (7) Actions (pp. 47-55)

We chose these goals as well as they are in alignment with the California Schools Dashboard, which is the accountability measure for schools in California.

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.

No schools have been identified as eligible for comprehensive support and improvement.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Mountain View School District (MVSD) embraces local control and values the input of all educational partner groups in the development of the Local Control and Accountability Plan (LCAP). The district reached out to our community of educational partners to share student successes and challenges and to gather input to the assist with the development of the 2022-23 LCAP. Our educational partners include: our Educational Partner Advisory Committee (EPAC) including parents of English learners, foster youth and low-income students, teachers, student services staff, classified staff, other certificated/classified personnel, bargaining units, principals, site and district administrators, the SELPA administrator, foster youth representatives, parents of socioeconomically disadvantaged students, other traditionally underserved students and community groups. Multiple opportunities are provided for input. The district has an LCAP information webpage where educational partner feedback may be submitted year-round. As a small district, we have a close relationship with our community and are easily accessible for questions and discussions. Our administrative team collects both qualitative and quantitive data over the course of the year, which all comes together to drive our LCAP. All partners are valuable as each has a different perspective that together, creates the full picture of our district.

LCFF/LCAP General Information Meeting - All Educational Partners, including Parents, Staff, Community and Board Members

Date held: October 12, 2021 at 5:00pm

Invitations sent via email and automated messaging to all parents. Provided an overview of the accountability process of LCAP, state and local data to guide the direction of the district, and updated 2022-23 goals and activities. An open forum question and answer session followed.

LCAP Educational Partners' Advisory Committee (EPAC)

The committee is facilitated by the Assistant Superintendent of Educational Services, Chief Business Official and the Director of Academic Support Programs. The LCAP Educational Partners' Advisory is made up of two teachers (one selected by AMVT, one by MVSD), two classified staff (one selected by CSEA, one by MVSD), one district administrator, one site principal and a total of eight parents, two from each school site. Parents are selected from representational groups: English learner, low-income and foster youth. Six of the 8 parents represent low-income students, three represent foster youth, two represent English learners and two represent students with disabilities. Please note: parents may represent more than one group.

Dates held: October 20, 2021; January 26, 2022; April 20, 2022; May 31, 2022

Invitations were sent via email to all committee members and posted on district website. Provided an overview of the LCAP process, state and local data, and updates for 2022-23 goals and activities. School Climate Survey results were shared with the committee members and accountability rubrics were presented. The Educational Partner Engagement self-reflection tool (part of the Local Performance Indicator) was shared and members of EPAC utilized the tool to reflect and evaluate district practices. Educational Partner input was sought over the course of the year. Changes to the LCAP were discussed and agreed upon. A finalized draft of the LCAP was shared and discussed on May 31, 2022. Input from participants was solicited. Attendees were notified of the date and location of the LCAP Public Hearing. A draft of the LCAP

was presented to the EPAC on May 31, 2022. There were no questions from the EPAC regarding the LCAP, other than positive affirmations regarding the plan. If there were, the superintendent would have responded to the DELAC in writing and a copy of the response would have been included with the final LCAP and posted on the District's LCAP page.

DELAC Meetings

Dates held: October 14, 2021; February 3, 2022; April 21, 2022; May 31, 2022

Invitations were sent via email and website messages. The goals of the LCAP were presented, discussed and input was sought. Parents of English Learner (EL) students were informed of the opportunities available to their children. Specific EL supports and practices were explained and the EL Master Plan was updated to reflect current policies. The Educational Partner Engagement self-reflection tool (part of the Local Performance Indicator) was shared and members of DELAC utilized the tool to reflect and evaluate district practices. A draft of the LCAP was presented to the DELAC on May 31, 2022. There were no questions from the DELAC regarding the LCAP, other than positive affirmations regarding the plan. If there were, the superintendent would have responded to the DELAC in writing and a copy of the response would have been included with the final LCAP and posted on the District's LCAP page.

District Curriculum Council Meetings

The District Curriculum Council (DCC) is made up of teachers, principals, and school and district administrators.

Dates held: September 14, 2021; November 2, 2021; January 25, 2022; April 5, 2022

The District Curriculum Council is made up of teachers, school principals and district administrators. The goals of the LCAP were presented and discussed, and teachers and school principals provided feedback. Data from the California Schools Dashboard was shared and discussed. Results of the School Climate Survey were shared with the council. The Educational Partner Engagement self-reflection tool (part of the Local Performance Indicator) was shared and members of DCC utilized the tool to reflect and evaluate district practices. Input was sought over the course of the year.

Educational Partner Meeting with Middle School Students

Date held: January 21,2022

The goals of the LCAP were discussed with junior high school AVID and leadership students. Student input was sought regarding the goals, actions and services. We also sought feedback on their current experience, what's working and what we can improve on. Student feedback is a very important part of our educational partner involvement process and highly valued.

LCAP Educational Partner Survey - Parents/Community and Staff Dates available: November 29 - December 17, 2021

An electronic survey was available for parents, and staff to participate in to provide input on the school climate for each school site for the 2021-22 school year. The input received from these surveys is valued and helps drive the direction of the district. Parents, partners, and all staff were notified of the survey via email, phone blast and marquees. Two full weeks were provided for educational partners to complete the survey. The results received provided a representative sample of our student groups.

LCAP Updates to the Board of Trustees

Dates held: January 10, 2022; February 15, 2022; March 14, 2022; April 11, 2022; May 9, 2022

Updates were presented to the Board of Trustees on the progress of the 2022-23 LCAP and progress monitoring for the current year. Educational partner survey results were also shared to inform the Board of the input the district has received from educational partners.

SELPA Consultation - The West End SELPA reviewed the Mountain View School District's State Performance Plan Indicators (SPPI) and Special Education Plan (SEP) as a contributing member to our LCAP process. Our Director of Student Services also consulted with the West End SELPA Administrator regarding our district's LCAP goals and services for our special education students.

MVSD Board of Trustees - LCAP Public Hearing

Date held: June 9, 2022

Notification was posted May 19, 2022 at all school locations, district office and website. The LCAP was on display for public inspection beginning May 30, 2022, both in-person and on the district website. Members of the public were also notified that they may submit comments regarding specific actions and expenditures proposed to be included in the LCAP.

MVSD Board of Trustees - LCAP Submitted for Adoption

Date held: June 13, 2022

A summary of the feedback provided by specific educational partners.

The content of the LCAP, including but not limited to the goals and actions, are strongly influenced by input from our educational partners. Based on educational partner feedback, the established three goals will remain the same in the 2022-23 LCAP:

1. Ensure all students, including English learners and all other identified student groups, demonstrate academic growth and proficiency to leave each grade meeting or exceeding standards by aligning student learning to state-adopted standards to promote exemplary teaching and learning.

2. Engage students in the educational process to ensure all students receive a comprehensive, well-rounded and rigorous educational experience.

3. Engage all educational partners to create conditions and a climate for an exceptional learning environment.

The following groups were specifically solicited for feedback on the LCAP:

<u>LCAP Educational Partners' Advisory Committee</u>

• The committee had many discussions about this year being a recovery year with students, with many of them coming back to school in-person for the first time.

• Teachers from this group recommended hiring additional staff to avoid combination classes and the need for a new writing program to supplement our core program.

• Priorities shared include: additional academic supports for students, student engagement activities, preparing students for high school, college, and career, maintaining lower class sizes, and a well-rounded academic program.

• The committee was satisfied with the goals, actions and metrics in the LCAP and didn't feel that it was necessary, to add additional programs as many are being added through other state and federal funding sources.

• A suggestion to the LCAP was adding additional staff support at the transitional kindergarten and kindergarten levels.

• Teachers and administrators in the group suggested the purchase of a supplemental writing program to support our core ELA adoption.

Our District Curriculum Council (DCC)

• The DCC members (administrators, principals and teachers) discussed that this is a recovery year for students and staff as we transition back to students on campus.

• Teachers suggested a supplemental writing program to enhance our ELA Board-adopted curriculum. The District purchased NoRedInk (No Red Ink) for grades 7-8, but we are in need of a program that spans grades 1-6.

• The council is also pleased with the after school intervention offerings and appreciate supplemental support for the core instructional program.

• The DCC members are pleased with the offerings in the LCAP and had no other programs/services to suggest due to the amount of additional programs being offered through other state and federal funding sources.

District English Learner Advisory Committee - The English Learner Advisory Committee provided input into the actions and services in the LCAP.

• There is a desire for the district to offer before or after school programs that provide intervention to English learners to ensure students are able to participate and excel in grade level curriculum.

• They also appreciate programs, services, and supports that focus on increasing English fluency for their students.

• Parents are pleased with the English learner program services and the offerings within the LCAP.

• Parents are also pleased with the additional programs being offered through other state and federal funding sources.

• Parents are pleased to have their children back on campus. They echoed the same feeling that their students are adjusting to being back on campus and recovering from their time away from in-person schooling.

Parent Input - MVSD Parents have the following top priorities:

• In the area of student achievement: promoting academic success of students, additional academic supports, effective teachers and a well-rounded program

• In the area of student engagement: student engagement activities, preparing students for high school, college, and career

• In the area of school climate: providing a safe and respectful environment and a supportive and inviting place for students to learn, lower classes sizes

• In the area of parent involvement: strong communication between parent and school and creating a welcoming environment for parents

Teachers and Staff - MVSD Teachers and Staff have the following top priorities:

• In the area of student achievement: small class sizes, including elimination of combination classes, supplemental programs that enhance our core curriculum (specifically, writing), collaboration time, a well-rounded instructional program.

• In the area of student engagement: academic supports that meet students' individual needs and social-emotional supports for students.

• In the area of school climate: providing for physical, mental health and wellness and respect of students towards staff

• In the area of parent involvement: school and family communication and collaboration

Principals - Principals have the following top priorities:

• In the area of student achievement: small class sizes, supplemental programs that enhance our core curriculum (specifically, writing), teacher collaboration, student achievement, effective teachers

• In the area of student engagement: activities that engage students in the educational process

• In the are of school climate: providing for the physical, mental health and wellness of students

• In the are of parental involvement: school and family communication and collaboration

Students - MVSD Students provided the following feedback:

• They want sports programs to continue, especially soccer. They would like for the school to host a baseball team, but there aren't local schools that have baseball teams for competition.

• They like courses that help prepare them for high school, such as AVID, Spanish and Integrated Math I.

• Some reported the benefit of summer school as an incoming student to the school.

• They appreciate programs that offer additional support, such as Homework Club.

• They like having access to their own technological device.

• They appreciate instructional methods from teachers that provide for a high level of engagement.

• They are adjusting to being back on campus and receiving instruction in-person.

Based on the analysis of the feedback provided above, the following trends emerged:

1. We are in recovery mode

2. There is not interest in adding new actions and services to the LCAP as we have added many programs though ESSER III, Educator Effectiveness, and Expanded Learning Grant Funds

3. We need to research, pilot and purchase an elementary writing program

4. Overall, our educational partners are pleased with the goals, actions and services within the LCAP. We need to build upon programs and services already being offered.

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

The educational partner engagement process is an important step in driving the direction the district and influencing the development of the LCAP. The goals were developed in consultation with our partners as they appreciated the alignment to the California Schools Dashboard. The current goals (2021-22) will continue into the 2022-23 school year.

Goal 1: Ensure all students, including English learners and other identified student groups, demonstrate academic growth and proficiency to leave each grade level meeting or exceeding standards by aligning student learning to state-adopted standards to promote exemplary teaching and learning.

Goal 2: Engage students in the educational process to ensure all students receive a comprehensive, well-rounded and rigorous educational experience.

Goal 3: Engage all educational partners to create conditions and a climate for an exceptional learning environment.

The following Intervention/Extended Learning programs are offered as a result of educational partner input:

1.1 ELA Intervention During the School Day - Elementary - Continuing Action

1.2 ELA Intervention During the School Day - Junior High - Continuing Action

1.3 Math Intervention After School (2-6) - Continuing Action

1.4 Math Intervention During the School Day (7-8) - Continuing Action

1.12 Homework Club - Continuing Action

2.4 Jump Start Summer School - Continuing Action

• 1.3 and 1.12 are after school Intervention and support options requested by DELAC. EL students have priority in these program offerings.

• All of the above offerings are a priority of teachers and staff (to provide academic supports for English learners, foster youth and low-income students) and to parents and teachers/staff to provide academic supports that meet students' individual needs.

• 2.4 has been a priority of our students and parents, especially for those who are transitioning to a new school.

3.2 Lowering Class Sizes (Grades TK-3 & Math 7-8) - Continuing Action

• This is a priority of both our parents and teachers/staff, and principals when surveyed about their priorities in the area of student achievement.

A priority of our parents, students and teachers/staff (including our District Curriculum Council) include offering enrichment activities and a strong academic program for students. The following are offered to provide enrichment for students:

1.5 NGSS Lab Supply Allocation - Continuing Action

1.7 Staff Development (Science and Mathematics) - Continuing Action

1.8 Educational Software programs - Continuing Action

1.11 Visual and Performing Arts Program - Continuing Action

1.13 Research, Pilot, and Purchase a Supplemental Writing Program - This is a new action based on teacher input from our District Curriculum Council and teachers. (addition)

2.2 High School Level Courses - Continuing Action

2.5 Enrichment Mini Grants - Continuing Action

• There are other additional opportunities for students in this area under different funding sources/plans. We offer Saturday Enrichment Academy (Gr. 7-8), honors courses Gr. 7-8) and an after school Coding Club at the elementary level.

Our District Curriculum Council, teachers/staff and parents have prioritized social-emotional supports for students and a positive school climate. Our teachers have also prioritized providing for physical, mental health and wellness.

3.1 Positive Behavior Interventions and Supports (PBIS) - Continuing Action

• There are additional opportunities for students in this area under different funding sources/plans. We have a full mental health program available to students and SEL resources available to teachers.

3.4 Paraeducator Support - The district will be increasing the amount of paraeducator support to teachers of grades transitional kindergarten and kindergarten. This is an additional legislative requirement and contractual agreement that we will be implementing that also aligns with our educational partner input (addition)

Our parents and students have also prioritized extra curricular activities to engage students. Our students would like to see after school sports continue.

2.3 Junior High Sports Program - Continuing Action

• There are additional opportunities for students in this area under different funding sources/plans. We offer Saturday Enrichment Academy (Grades 7-8) (when staff is available), Band, Clubs, Student Council and elementary after school Coding Club.

Students have shared their pleasure with having courses at the junior high level that prepare them for high school or are high school level.

2.2 High School Level Courses - We offer Spanish 1 (2 year program), AVID and Integrated Math I. - Continuing Action

Goals and Actions

Goal

Goal #	Description
1	**Ensure all students, including English learners and all other identified student groups, demonstrate academic growth and proficiency to leave each grade meeting or exceeding standards by aligning student learning to state-adopted standards to promote exemplary teaching and learning.**

An explanation of why the LEA has developed this goal.

This goal is based on feedback received in consultation with educational partners and CAASPP and i-Ready data. This goal aligns with Academic Performance Indicator on the California Schools Dashboard. The alignment between the LCAP and the Dashboard allows staff and educational partners to draw a direct line between academic performance on the Dashboard and metrics, services and outcomes in the LCAP. The academic achievement of our students is a top priority. We use a combination of state and local assessment data as a metric to measure growth. Aligning our goals with the Dashboard shows our alignment with state priorities as well.

The metrics for this goal are grouped together to provide a comprehensive evaluation and indication that students are making progress towards meeting the goal of ensuring all students, including English learners and all other identified student groups, demonstrate academic growth and proficiency to leave each grade meeting or exceeding standards by aligning student learning to state-adopted standards to promote exemplary teaching and learning. The actions are grouped together to provide various academic supports to address the individual needs and learning styles of students. It is the cumulative total of the actions that provides a comprehensive program for students to demonstrate academic growth and proficiency.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 2: Implementation of State Standards a. CAASPP Test Results - ELA for all students, including English Learners	**State Priority 2: Implementation of State Standards** a. CAASPP ELA (Spring 2019) - +3.6 points Distance from Standard	a. 2021 CAASPP ELA not administered, local assessment i-Ready Diagnostic Reading, May 2021, 45.5% At/Above Standards (2019 CAASPP ELA -			a. CAASPP ELA (Spring 2023) +10 points Distance from Standard b. CAASPP Math (Spring 2023) -22 points Distance from Standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
b. CAASPP Test Results - Math for all students, including English Learners c. CAASPP Test Results - Science for all students, including English Learners d. English Learner Progress (State Indicator on CA Schools Dashboard)	b. CAASPP Math (Spring 2019) - -33.8 points Distance from Standard c. CAASPP Science (Spring 2019) - 30.61% Students Met or Exceeded Standard d. English Learner Progress Indicator (Fall Dashboard 2019) - 53.5% Making Progress - Medium	52.5% Met or Exceeded Standards) b. 2021 CAASPP Math not administered, local assessment i-Ready Diagnostic Math, May 2021, 35.5% At/Above Standards. (2019 CAASPP Math - 35.6% Met or Exceeded Standards) c. 2021 CAASPP Science not administered, Local Progress Monitoring Assessment, April 2021, 5th Grade 2.7 out of 4, 7th Grade 2.9 out of 4 d. 2021 California Dashboard English Learner Progress Indicator not released, ELPAC Results from Spring 2021, Level 4-23.21%, Level 3-38.48%, Level 2-24.66%, Level 1-13.55% (ELPAC Results from Spring 2019, Level 4-27.73%,			c. CAASPP Science (Spring 2023) 40% students meeting or exceeding standards d. English Learner Progress Indicator (Spring 2023) 56% making progress towards English language proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Level 3-40.80%, Level 2-25.07%, Level 1-6.40%)			
State Priority 4: Pupil Achievement a. CAASPP Test Results - see Implementation of State Standards above. b. English Learner Progress Indicator - see Implementation of State Standards above. c. English Learner Reclassification Rate d. Share of students that are college and career ready	**State Priority 4: Pupil Achievement** a. CAASPP ELA - See Implementation of State Standards above. b. CAASPP Math - See Implementation of State Standards above. c. English Learner Reclassification Rate (2019-20) 11.1% d. Percentage of 8th grade students participating in one or more of the following over the course of their educational career: Spanish, AVID, Honors courses, Integrated I Math, Technology course, PSAT 8/9, Leadership course, College/Career Fair, Saturday Enrichment Academy, Music (Vocal/Instrumental),	a. 2021 CAASPP ELA not administered, local assessment i-Ready Diagnostic Reading, May 2021, 45.5% At/Above Standards. (2019 CAASPP ELA - 52.5% Met or Exceeded Standards) b. 2021 CAASPP Math not administered, local assessment i-Ready Diagnostic Math, May 2021, 35.5% At/Above Standards. (2019 CAASPP Math - 35.6% Met or Exceeded Standards) c. Reclassification Rate for 2020-21 was 4.8% d. Percentage of 8th grade students participating in college and career ready courses over the course of their			a. CAASPP ELA (Spring 2023) +10 points Distance from Standard b. CAASPP Math (Spring 2023) -22 points Distance from Standard c. English Learner Reclassification Rate (2023-24): 10% d. Percentage of 8th grade students participating in one or more: 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and Art. 100% (2019-20)	educational career: 100% for 2021-22			
State Priority 8: Other Pupil Outcomes a. District Progress Monitoring: • i-Ready Reading Diagnostic Assessment • i-Ready Math Diagnostic Assessment	**State Priority 8: Other Pupil Outcomes** a. District Progress Monitoring • i-Ready Reading Diagnostic (Winter 2020-21): Student Growth 40% • i-Ready Math Diagnostic (Winter 2020-21): Student Growth 39%	a. District Progress Monitoring: •i-Ready Reading Diagnostic (Winter 2021-22): Student Growth 55% •i-Ready Math Diagnostic (Winter 2021-22): Student Growth 56%			a. District Progress Monitoring • i-Ready Reading Diagnostic (Winter 2023-24): Student Growth 50% • i-Ready Math Diagnostic (Winter 2023-24): Student Growth 50%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	ELA Intervention During the School Day to target our unduplicated students (low-income, foster youth and English learners) - Elementary	In order to better service our unduplicated student groups (low-income, foster youth and English learners), Educational Services will provide one Teacher on Special Assignment (TOSA) and a paraeducator at each elementary site to offer remediation in Language Arts and/or enrichment to students as well as professional development and support for teachers. This will assist our unduplicated students in closing achievement gaps, to be on-grade level and access to enrichment. The support for teachers will model instructional and management strategies to build teacher capacity to meet the needs of all learners. This action is tied to our CAASPP ELA and i-Ready Reading Diagnostic metrics.	$581,777.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	ELA Intervention During the School Day to target our unduplicated students (low-income, foster youth and English learners) - Junior High	In collaboration with the Educational Services Department, Grace Yokley Junior High will offer two periods of Language Arts Intervention to target unduplicated students (low-income, foster youth and English learners) in need of additional academic support to provide remediation and support with grade level curriculum. This action is tied to our ELA CAASPP and i-Ready Reading diagnostic metrics.	$47,118.00	Yes
1.3	Math Intervention After School to target our unduplicated students (low-income, foster youth and English learners)	In collaboration with the Educational Services Department, elementary schools will offer after school Math Intervention to target unduplicated students (low-income, foster youth and English learners) in grades 2-6 to provide remediation and support with grade level curriculum. This is tied to our CAASPP Math and i-Ready Math Diagnostic metric.	$53,276.00	Yes
1.4	Math Intervention During the School Day to target our unduplicated students (low-income, foster youth and English learners)	In collaboration with the Educational Services Department, Grace Yokley Junior High will offer two periods of Math Intervention to target our unduplicated students (low-income, foster youth and English learners) in need of additional academic support to provide remediation and support with grade level curriculum. This action is in alignment with our CAASPP Math and i-Ready Math Diagnostics.	$47,118.00	Yes
1.5	NGSS Lab Supplies	The Chief Business Official (CBO) will provide Science lab supply allocations to all school sites to support NGSS implementation. This will allow schools to provide the needed materials and resources for teachers to design and implement a experiential science curriculum aligned to Next Generation Science Standards. This action is in alignment with our CAASPP Science metric.	$5,000.00	No
1.6	English Learner Support	The Educational Services Department will assure that services and requirements related to English learners are met. Providing students	$446,972.00	Yes

Action #	Title	Description	Total Funds	Contributing
		with a compliant and effective program will assist students in gaining language fluency. • Provide (1) EL Coordinator per school site to ensure students receive required daily ELD instruction to support language acquisition, monitor academic achievement of students, and administer the required state language assessment to determine eligibility and progress for the EL program. • Provide EL Paraeducators to school sites to support the academic program, develop language skills, and administer the current state language assessment. • Provide additional instructional software to support language acquisition and proficiency such as Rosetta Stone and other software to address the needs of newcomers. This action is in alignment with our English Learner Progress Indicator and English learner Reclassification Rate metrics.		
1.7	Professional Staff Development	The Educational Services Department will offer teachers staff development opportunities aligned to LCAP goals, which address the needs of low-income, Foster Youth, English learners and support students with disabilities access the core curriculum. • Next Generation Science Standards (NGSS) (TK-6) An emphasis will be on supporting students with disabilities and English learners access the science curriculum and NGSS standards. • Mathematics: Gen Ed & SPED Teachers An emphasis will be on supporting students with disabilities and English learners access the math curriculum. • Mental Health/Social Emotional Learning • Language Acquisition and Support for English Learners • Director of Student Services to provide consultation, training and support to principals, Education Specialists and related service providers in the MTSS process, Behavior Intervention Plans (BIP) and Individualized Education Plans (IEP).	$156,193.00	No

Action #	Title	Description	Total Funds	Contributing
		This action is in alignment with our CAASPP Science, CAASPP Math, i-Ready Math Diagnostic, English Learner Progress Indicator, and English Learner Reclassification Rate metrics.		
1.8	Educational Software Programs to support our unduplicated students (low-income, foster youth and English learners)	The Educational Services Department will offer additional instructional software programs for teacher and student use to support academic student outcomes for our unduplicated students (low-income, foster youth and English learners) such as i-Ready, Zingy Science and BrainPOP. This action ties to our CAASPP ELA, Science and Math metrics as well as our i-Ready Reading and Math metrics.	$12,475.00	Yes
1.9	Collaboration Opportunities with other junior high schools and/or Colony High School to benefit our unduplicated students (low-income, foster youth and English learners)	As permissible with school safety protocols, the Educational Services Department will provide teacher release time for collaboration and/or observation time for junior high math teachers at other junior high schools and/or at Colony High School, where our students matriculate. This will build the capacity of our teachers and assist our unduplicated students (low-income, foster youth and English learners) in their transition to high school. This action is tied to our CAASPP Math and i-Ready Math Diagnostic metrics.	$1,641.00	Yes
1.10	Professional Learning Communities to focus on the needs of our unduplicated students (low-income, foster youth and English learners)	The Educational & Administrative Services Departments will continue to provide time for teachers to meet in Professional Learning Communities (PLCs) to collaborate over student data. This will allow our teachers to focus on the needs of our unduplicated students (low-income, foster youth and English learners) in curricular planning to target instruction. This will allow teachers to focus on and address the academic needs of our unduplicated students to increase student	$96,435.00	Yes

Action #	Title	Description	Total Funds	Contributing
		outcomes. This action ties to our CAASPP ELA and Math metrics as well as our i-Ready Reading and Math metrics.		
1.11	Visual and Performing Arts Program to provide a well-rounded curriculum targeting our unduplicated students (low-income, foster youth and English learners)	The Educational Services Department will provide Visual, Applied, and Performing Arts Programs to provide a well-rounded curriculum and performance experiences targeting our unduplicated students (low-income, foster youth and English learners). • Continue Integrated Arts Program in grades TK-6. Students will have the opportunity every third year to participate in a performing arts program that integrates the areas of the Arts with core content curriculum. • Purchase Integrated Arts Program materials • Purchase Art and Music Program instructional materials (7-8) • Provide (2) Elementary District Music/Movement teachers • Purchase Music Program (TK-6) instructional materials • Provide electives that provide students experiences in the Arts (7-8) This action ties to our CAASPP ELA & Math, i-Ready ELA and Math Diagnostics, English Learner Progress Indicator, English Learner Reclassification Rate and College and Career Readiness metrics.	$492,010.00	Yes
1.12	Offer After School Homework Club to target our unduplicated students (low-income, foster youth and English learners)	The Educational Services Department in collaboration with each principal will offer after school Homework Club as an additional academic support to target our unduplicated students (low-income, foster youth and English learners) to assist with homework completion and concept mastery. This action ties to our CAASPP (ELA, Math and Science), i-Ready (Reading and Math), English Learner Progress Indicator and English Learner Reclassification Rates.	$57,552.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	Research, pilot, and purchase a supplemental writing program for students in grades 1-6 to target our unduplicated students (low-income, foster youth and English learners)	Educational Services will research and narrow down potential supplemental writing programs to pilot for grades 1-6 to target our unduplicated students (low-income, foster youth and English learners) to strengthen writing skills. Program(s) will be piloted to find an effective program. Purchase will be dependent upon finding an effective program. This action ties to the CAASPP ELA and i-Ready Reading Diagnostic metrics.	$50,000.00	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.

Due to the COVID-19 pandemic, there were a variety of levels of implementation of actions due to labor shortages.

1. ELA Intervention During the School Day (Elementary) - The District fully implemented this action. We were able to successfully implement this action since we were back in-person. Our TOSAs provided Intervention during the school day in the area of ELA. We were also able to have our TOSA Interventionists go through Orton-Gillingham training to strengthen their early literacy skills.

2. ELA Intervention During the School Day (Junior High) - The District fully implemented this action. We were able to offer two periods (one at grade 7 and one at grade 8) of ELA Academy, which is an additional ELA period, to support our unduplicated students with remediation and grade level content.

3. After School Math Intervention (Grades 2-6) - This action was partially implemented. We were able to offer after school math intervention two days per week for one hour per session in grades 2-6 on a limited basis due to staffing shortages. We were able to offer the following at each school:

a. Creek View: Session #1: 1 offering, servicing students in grade 2. Session #2: 3 offerings, servicing students in grades 2, 4 and 6.

b. Mountain View: Session #1: 5 offerings, servicing students in grades 2-6. Session #2: 5 offerings, servicing students in grades 2-6.

c. Ranch View: Session #1: 5 offerings, servicing students in grades 2-6. Session #2: 5 offerings, servicing students in grades 2-6.

The challenge in implementation was lack of staffing willing to teach after school, however the success was the number of teachers willing to teach along with the students who were willing to attend. There were no substantive changes other than the sessions we weren't able to offer (indicated above) due to staffing shortages.

4. Math Intervention During the School Day (7-8) - The District fully implemented this action. We were able to offer two periods (one at grade 7 and one at grade 8) of Math Academy, which is an additional Math period, to support our unduplicated students with remediation and grade level content.

5. NGSS Lab Supplies - The District fully implemented this action. Each site was allocated $1,250 to spend on NGSS lab supplies to support hands-on science activities, exploration and experiments aligned to NGSS.

6. English Learner Support - The District partially implemented this action. Staffing shortages significantly impacted the implementation of this action and the support provided to our English learner program as indicated below:

a. School Site Coordinators - There were no challenges as this was fully staffed and implemented.

b. Paraeducators - This was partially implemented. Due to the staffing shortages across the state, our challenge was that we were unable to fill English Learner (EL) Program Paraeducators. Our plan was to have 12 EL paraeducators, however we were unable to fill all twelve positions. We were able to employ 7 EL paraeducators, however we were as low as 2 paraeducators at one point due to COVID. The positions were posted over the course of the entire year.

c. EL Clerk - At the beginning of the school year, a review of district staffing needs led to the elimination of the EL Clerk position, which is one part of the actions to support English Learner students. The responsibilities of the EL Clerk reverted back to the EL Coordinator at Grace Yokley Junior High, where they had previously been. Although the position has been eliminated, there is no change in service to students. The clerk position was not implemented, however the duties of the clerk were fully implemented by the School Site EL Coordinator.

d. Instructional Software - This was fully implemented and there were no substantive differences, other than we were able to expand the number of English learners who have access to Rosetta Stone, which we view as a success. We expanded the use of Rosetta Stone to our students scoring a 2 on the ELPAC.

7. Staff Development - This was partially implemented due to the challenge of a significant substitute shortage across the state of California. We were able to able to offer staff development as planned except for the following differences:

a. NGSS - Due to the shortage of substitute teachers, some of the training sessions were either canceled or modified to a half-day format.

b. Mathematics - Due to the shortage of substitute teachers, some of the training sessions were either canceled or modified to a half-day format.

c. Mental Health/Social Emotional Learning - No substantive differences

d. Director of Student Services Consultation - No substantive differences

The success was that we were able to redesign the training to cut the number of subs needed in half so we were able to offer trainings to teachers.

8. Educational Software - The District was able to fully implement this action. We were able to offer a variety of supplemental software programs, such as Zingy Science and BrainPop, to support our core program and grade level standards.

9. Collaboration with Colony High School - The District was unable to implement this action. Due to the challenge of an ongoing pandemic and in an effort to keep staff safe, we did not send teachers to observe the programs at Colony High School (which is not a part of MVSD).

10. Professional Learning Communities (PLCs) - This was fully implemented. Our teachers were able to meet in their PLC teams monthly to focus on data of our unduplicated students to guide instruction.

11. Visual and Performing Arts Program - We were able to offer a visual and performing arts program with the following differences:

a. Integrated Arts Programs (TK-6) - Due to the pandemic, we did not offer an integrated arts (performance) program for students in grades TK-6 as it is not safe to gather in large groups for both practice and performance. Students still received instruction in the arts standards.

b. Purchase arts and music program instructional materials (7-8) - No substantive differences

c. Two elementary music teachers - No substantive differences

d. Purchase TK-6 music instructional materials - No substantive differences

e. Provide art, music, consumer science and computer science electives - no substantive differences

12. After School Homework Club - This action was partially implemented. We were able to offer Homework Club in grades 2-6 on a limited basis due to the challenges of staffing shortages as described below.

a. Creek View: Session #1: 1 offering, servicing students in grades 1-6. Session #2: 1 offering, servicing students in grades 1-6. (Partially implemented)

b. Mountain View: Session #1: 5 offerings, servicing students in grades 2-6. Session #2: 5 offerings, servicing students in grades 2-6. (Fully implemented)

c. Ranch View: Session #1: 5 offerings, servicing students in grades 2-6. Session #2: 5 offerings, servicing students in grades 2-6. (Fully implemented)

d. Grace Yokley JH: Offered drop in model to all students in grades 7-8 over the course of the school year. (Fully implemented)

The success is that we were able to fully implement this action at 80% of our schools. There were no substantive differences in the offering other than the limited offerings at Creek View due to staffing shortages.

Other plans, such as the Expanded Learning Opportunity Grant, Educator Effectiveness Block Grant and ESSER III supplement the LCAP.

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 District had several material differences between the estimated expenditures and the budgeted expenditures. Goal 1.6's difference was due to labor shortages and an inability to fill vacant positions resulting in expenditures being $42,729 less than originally anticipated. In addition goal 1.9 could not be completed due to Covid safety protocols. Goal 1.10's material difference was a change in delivery method. Due to substitute shortages PLC time was provided during scheduled after school staff meetings to avoid increasing the need for substitutes.

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

The 2021-22 school year was a challenging year as our students returned from distance learning during the majority of the 2020-21 school year. It was difficult to offer a consistent program in some cases when students and staff had to quarantine on one or more occasions due to COVID exposures. The challenge continued with staffing shortages and available staff not willing to take on extra duties due to risk of exposure. The actions in Goal 1 were implemented to the best of our ability under these circumstances. While supplemental instructional offerings were available, some students and parents chose not to participate. Our teachers provided a rigorous program, as best they could under the given circumstances, to address learning gaps. Our teachers also reported an increase in student behavior, with instructional time needed to provide social-emotional learning opportunities for students. These challenges limited the willingness of staff to take on additional duties.

The District did not administer CAASPP during the 2020-21 school year, but did administer local assessments. A baseline was created with Spring 2019 CAASPP ELA, Math and Science data. Our local assessment, i-Ready, is not identical, but gives a high correlation to CAASPP results. These results, when compared to our 2019 CAASPP results, show a decline in the percentage of students meeting or exceeding grade level expectations in ELA/Reading from 52.5% to 45.5%. In the area of Mathematics, our students maintained their score of 35.6% scoring at/or above grade level as compared to our 2019 CAASPP results of 35.5%. We also used a local assessment to monitor the progress of our students in the area of Science. Our students in grade 5 earned a 2.7 on a 4 point rubric, while our students in grade 7 earned a 2.9 out of 4. (Goal 1 Actions: 1, 2, 3, 4, 5, 7, 8, 9, 10, 11 & 12)

The District's English Learner Progress Indicator on the CA School's Dashboard has not been released during the 2021 school year. ELPAC scores from Spring 2021 indicate 23.2% of students scored a 4 (down from 27.7% in 2019), 38.5% of students earned a Level 3, down from 40.8% in 2019, 24.7% earned a Level 2, down from 25.1% in 2019, and 13l.6% earned a Level 1, up from 6.4% in 2019. The decline can be contributed to the shutdown during the pandemic and an influx of newcomers into our district. Rosetta Stone data and teacher feedback indicate that our newcomers are growing in their language acquisition skills. The District is in the process of adding academic monitoring tools to target our English learner population. Our Reclassification Rate for 2020-21 was 4.8%. Many students were not reclassified during school closures. Our English Learners benefit from having access to all of the actions within this goal, which include ELA Intervention, Homework Club, EL support, and educational software. (Goal 1 Actions: 1, 6, 7, 11 & 12)

One hundred percent of our 8th grade students participated in college and career ready courses. Having our students participate in all required courses of study, in addition to electives and accelerated courses prepares our students to be college and career ready as well as ensure that all student are demonstrating academic growth and proficiency. (Goal 1 Actions: 8 & 11)

In monitoring the progress of our students in the area of Math, our students exceeded the expected growth rate of 45% by earning a 56% growth rate. Our Math Intervention programs, both during the school day and after school, staff development, Professional Learning Communities, educational software, and Homework Club have all attributed to the growth of our students. The 56% growth rate demonstrates that our students are exceeding the expected grade level growth. In monitoring the progress of our students in the area of ELA, our students exceeded the expected growth rate of 45% by earning a 55% growth rate. Our ELA Intervention programs, English Learner support, educational software, after school Homework Club and Professional Learning Communities have all attributed to an increase in

student growth. The 55% growth rate demonstrates that our students are not only making expected grade level growth but are gaining ground and growing at a rate faster than expected. (Goal 1 Actions: 3, 4, 7, 8, 9, 10, 11 & 12)

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.

Action 1.6 EL Clerk - At the beginning of the school year, a review of district staffing needs led to the elimination of the EL Clerk position. The responsibilities of the EL Clerk reverted back to the EL Coordinator at Grace Yokley Junior High, where they had previously been. Although the position has been eliminated, there is no change in service to students. The EL Clerk position will be removed from the actions and services in the LCAP for upcoming school years.

Action 1.11 Visual and Performing Arts Program - Due to a lack of student interest, Choir will no longer be offered as an elective.

Action 1.13 - Research, Pilot, and Purchase a Supplemental Writing Program (Grades 1-6) was added as an action based on teacher feedback. A supplemental writing program is needed to enhance our core ELA program.

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

Goals and Actions

Goal

Goal #	Description
2	**Engage students in the educational process to ensure all students receive a comprehensive, well-rounded and rigorous educational experience.**

An explanation of why the LEA has developed this goal.

This goal was developed based on our chronic absenteeism rate and feedback from our educational partners. This goal aligns with Academic Engagement Indicator on the California Schools Dashboard. The alignment between the LCAP and the Dashboard allows staff and educational partners to draw a direct line between academic engagement of students on the Dashboard and metrics, services and outcomes in the LCAP. Student engagement enhances academic performance, which is a top priority of the district. We use a combination of state and local data as a metric to demonstrate improvement. Aligning our goals with the Dashboard shows our alignment with state priorities as well.

The metrics for this goal are grouped together to provide a comprehensive evaluation and indication that students are engaging in the educational process to ensure they receive a well-rounded and rigorous educational experience. The actions are grouped together to provide various experiences, opportunities, and supports to address the individual needs and interests of students. It is the cumulative total of the actions that provide a comprehensive, well-rounded and rigorous educational experience.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 5: Pupil Engagement a. School Attendance Rate b. Chronic Absenteeism Rate c. Middle School Dropout Rate	**State Priority 5: Pupil Engagement** a. School Attendance Rate (2019-20): Average 8.1 days absent b. Chronic Absenteeism Rate (2018-19): CA School	a. School Attendance Rate (2020-21): Average 8.7 days absent b. Chronic Absenteeism Rate (2020-21): 11.4% (Not included on the Dashboard this year)			a. School Attendance Rate (2023-24) : Average 7.5 days absent b. Chronic Absenteeism Rate (2023-24) : CA School Dashboard Status of Green

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Dashboard Status of Yellow (9.6%) c. Middle School Dropout Rate (2018-19): Zero	c. Middle School Dropout Rate (2020-21) - Zero			c. Middle School Dropout Rate (2023-24): Zero
State Priority 7: Course Access a. Students will have access to and are enrolled in all required areas of study.	**State Priority 7: Course Access** a. 100% of students have access to and are enrolled in all required areas of study. (2020-21)	a. 100% of students have access to and are enrolled in all required areas of study (2021-22)			a. 100% of students have access to and are enrolled in all required areas of study.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Offer an AVID Program at the junior high level	The Educational Services will offer an Advancement Via Individual Determination (AVID) program to prepare our unduplicated students (low-income, foster youth and English learners) for college and post-secondary opportunities • Membership fees • Teacher Stipend • Travel, training and conference fees • Curriculum • Miscellaneous program costs This action is tied to our School Attendance Rate, Chronic Absenteeism Rate, Middle School Dropout Rate and course access metrics.	$38,875.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Offer High School Level Courses at the junior high level	The Educational Services Department in collaboration with Grace Yokley Junior High will offer high school level courses, such as Spanish 1A & 1B and Integrated Mathematics I, which will better equip our unduplicated students (low-income, foster youth and English learners) as they transition into 9th grade and allow students to enter honors and/or advanced courses. This action is tied to our School Attendance Rate, Chronic Absenteeism Rate, Middle School Dropout Rate and course access metrics.	$106,108.00	Yes
2.3	Offer an after school junior high sports program	The Educational Services Department in collaboration with Grace Yokley Junior High will offer an after school sports program to engage our unduplicated students (low-income, foster youth and English learners) in grades 7-8 to build skills, self-confidence, leadership skills and provide a well-rounded education. • Provide Coaches • Provide Supplies • Provide Transportation This action is tied to our School Attendance Rate, Chronic Absenteeism Rate, Middle School Dropout Rate and course access metrics.	$55,563.00	Yes
2.4	Offer Jump Start Summer School	The Educational Services Department will offer a Summer School program to increase instructional time in incoming students in grades 4-8 to increase academic achievement and create connections for all students.	$125,597.00	No

Action #	Title	Description	Total Funds	Contributing
		• Hire Summer School principal, teachers, and staff • Purchase instructional materials and supplies This action is tied to our School Attendance Rate, Chronic Absenteeism Rate, Middle School Dropout Rate and course access metrics.		

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.

1. **Offer an AVID Program (7-8)** - This was fully implemented as planned. We were able to offer an AVID program for students in grades 7 & 8. We offer two periods of AVID elective in grade 7 and grade 8 for a total of four elective courses. A success is that we have been able to expand the program since it's implementation when only one period was offered.

2. **Offer High School Level Courses (7-8)** - This was fully implemented as planned. We were able to offer Integrated Math I and Spanish IA and IB as electives. Offering high school courses at the junior high level is a success.

3. **Provide a Junior High School After School Sports Program (7-8)** - This was partially implemented. We have been able to offer our junior high sports program (grades 7-8), however we had to modify the schedule due to the lack of transportation due to COVID and labor shortages. Another challenge we have also experienced is a problem with gophers taking over our fields during the school shutdown. We have had to close portions of the field mid-year for repair. The field is anticipated to be fully operational beginning with the 2022-23 school year. A success is that we were able to work around all of these challenges and provide a sports program to our students.

4. **Offer a Jump Start Summer School Program (1-8)** - This was partially implemented. Our hope was to expand Jump Start Summer School to all of our elementary campuses. Due to a lack of staff willing to teach an in-person summer school, it was necessary to scale back to a single campus model and operate two classes per grade level (grades 1-8). In the end, we had a difficult time filling all of the spots due to a lack of student/parent interest. The success was that we were able to operate two classes at each grade level and had space available for any student who wanted to participate.

Other plans, such as the Expanded Learning Opportunity Grant, Educator Effectiveness Block Grant and ESSER III supplement the LCAP.

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.

Goals 2.1 and 2.3 both had a material difference between budgeted expenditures and estimate actual expenditures. Goal 2.1 had fewer expenditures due to the inability to attend the summer AVID conference and the inability to hire AVID tutors. Goal 2.3's difference was due to reduced sporting events to meet Covid safety protocols and the lack of competing teams in the area.

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

The 2021-22 school year was a challenging year as our students returned from distance learning during the majority of the 2020-21 school year. It was difficult to offer a consistent program in some cases when students and staff had to quarantine on one or more occasions due to COVID exposures. The challenge continued with staffing shortages and available staff not willing to take on extra duties due to risk of exposure. The actions in Goal 2 were implemented to the best of our ability under these circumstances. While opportunities for engagement were available, some students and parents chose not to participate.

The District's School Attendance Rate for the 2020-21 school year was an average of 8.7 days absent, which is up from the 2019-20 school year average of 8.1 days. It was anticipated that there would be an increase in student absences due to the pandemic and students having to quarantinedue to COVID exposures. We feel that the increase in absences is minor in comparison considering we were in a pandemic and an increase in absences and illnesses was anticipated. We feel that our after school sports program and our course offerings of AVID and high school level courses were desirable and motivated students to attend, which contributed to a lower increase than it would have been without these engagement activities. (Goal 2, Actions 1-4)

The Chronic Absenteeism Rate for the 2020-21 school year was 11.4%, which was an increase from our 2018-19 rate of 9.6%. The District also anticipated that this rate would significantly increase due to COVID quarantine requirements and COVID infections. Our Chronic Absenteeism Rate of 11.4% was less than the rate in San Bernardino County (21.7%) and Statewide (14.3%). The District believes that returning to normal as much as possible during the school year and offering AVID, high school courses, an after school sports program (7-8), and our summer school program engaged students so they would attend school. We believe this is why our rate was not higher as seen across the county and state. Our junior high students have shared with us the importance of our after school sports programs and course offerings that increase their school attendance. (Goal 2, Actions 1-4)

Our Middle School Dropout Rate has remained at zero for both the 2018-19 and 2020-21 school years. We believe our AVID program, high school courses, after school sports program, and summer school all contribute to engaging students and keep our dropout rate at zero. (Goal 2, Actions 1-4)

One hundred percent of our students have access to and are enrolled in all required areas of study. This has been true in both the 2020-21 and 2021-22 school years. Offering high school level courses increases the interest students have in their coursework. For students to participate in after school sports, they must be enrolled in all required areas of study. Students participating in summer school also have access to all areas of study. Our AVID course supports students in being successful in all required courses of study. (Goal 2, Actions 1-4)

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.

Action 2.4 Jump Start Summer School - The District will be offering Summer School to students in grades 3-7, rather than grades 1-8. This decision was made based on data demonstrating the academic needs of students entering grades 3-6. Seventh graders will be included to assist in the transition to junior high.

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

Goals and Actions

Goal

Goal #	Description
3	Engage all educational partners to create conditions and a climate for an exceptional learning environment.

An explanation of why the LEA has developed this goal.

This goal is based on our Cal-SCHLS survey and the Parent Involvement Self-Reflection Tool data and was developed with our educational partners. This goal aligns with Conditions and Climate Indicator on the California Schools Dashboard. The alignment between the LCAP and the Dashboard allows staff and educational partners to draw a direct line between conditions and climate on the Dashboard and metrics, services and outcomes in the LCAP. Conditions and climate have a strong impact on the learning environment and academic achievement of our students, which is a top priority. We use a combination of state and local data as a metric to measure growth. Aligning our goals with the Dashboard shows our alignment with state priorities as well.

The metrics for this goal are grouped together to provide a comprehensive evaluation and indication that the District is engaging all educational partners to create conditions and a climate for an exceptional learning environment. The actions are grouped together to provide various behavioral, environmental and academic supports to address the individual needs and learning styles of students. It is the cumulative total of the actions that provides an exceptional learning environment for students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 1: Basic Services a. Students will have access to board-adopted, standards aligned instructional materials. b. Highly Qualified Teacher Rate	**State Priority 1: Basic Services** a. 100% of students had access to board-adopted, standards aligned instructional materials (2019-20). b. 98.4% of teachers are highly qualified	a. 100% of students had access to board-adopted, standards aligned instructional materials (2021-22) b. 98.4% of teachers are highly qualified with appropriate teaching credential (2020-21)			a. 100% of students have access to board-adopted, standards aligned instructional materials (2023-24). b. 100% of teachers are highly qualified with appropriate credential

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
c. Facilities in Good Repair - FIT Inspection	with appropriate credential (2019-20) c. 100% of school sites report good or exemplary on FIT Inspection report (2019-20).	c. 100% of school sites report good or exemplary on FIT Inspection report. (2021-22)			c. 100% of school sites report good or exemplary on FIT Inspection report.
State Priority 3: Parental Involvement a. Family Engagement Priority 3 Local Indicator Self-Reflection Tool.	**State Priority 3: Parental Involvement** a. Parent and Family Engagement Self-Reflection Tool (2020-21) • Building Relationships (Average score of 4) • Building Partnerships for Student Outcomes (Average score of 4.5) • Seeking Input for Decision Making (Average score of 5) (2020-21)	a. Parent and Family Engagement Self-Reflection Tool (2021-22) • Building Relationships (Average score of 4) • Building Partnerships for Student Outcomes (Average score of 4.5) • Seeking Input for Decision Making (Average score of 5)			a. Average score of 4 in all areas (Full Implementation) on Parent and Family Engagement Self-Reflection Tool - • Building Relationships • Building Partnerships for Student Outcomes • Seeking Input for Decision Making
State Priority 6: School Climate a. Student Suspension Rate: CA	**State Priority 6: School Climate** a. Student Suspension Rate	a. Suspension Rate (2020-21): 1.1%			a. Student Suspension Rate (2023-24): CA School

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Dashboard Status b. Student Expulsion Rate c. Local School Climate Survey	(2018-19): CA School Dashboard Status of Green b. Student Expulsion Rate (2018-19): Less than 1% c. Local School Climate Survey (2019-20) Percentage of students completing survey 5th grade: 61% 7th grade: 92% Percentage of students that felt safe at school 5th grade: 72% 7th grade: 77%	b. Expulsion Rate (2020-21): 0% c. Local School Climate Survey (2021-22) Percentage of students completing survey 5th grade: 62% 7th grade: 87% Percentage of students that felt safe at school 5th grade: 73% 7th grade: 57%			Dashboard Status of Green b. Student Expulsion Rate (2023-24): Less than 1% c. Local School Climate Survey (2023-24) Percentage of students completing survey 5th grade: 80% 7th grade: 90% Percentage of students that felt safe at school 5th grade: 80% 7th grade: 80%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Provide Positive Behavior Intervention and Supports (PBIS) to target our	The Student Services Department will continue the implementation of Positive Behavior Interventions and Supports (PBIS) to provide evidence-based behavioral interventions to maximize academic and social behavior outcomes for our unduplicated students (low-income,	$25,052.00	Yes

Action #	Title	Description	Total Funds	Contributing
	unduplicated students (low-income, foster youth, and English learners)	foster youth and English learners) and enhance to access the curriculum. • Training costs • Contract costs • Materials & Supplies • Coordinator Stipend This action is tied to our School Climate Metrics, which includes Student Suspension Rate, Student Expulsion Rate, and Local School Climate Survey metrics.		
3.2	Lower Class Sizes to benefit our unduplicated students (low-income, foster youth and English learners)	The Personnel & Administrative Services Department will maintain lower class sizes for all students in grades TK-3 and Math 7-8 to be able to better meet the social, academic and developmental needs of our unduplicated students (low-income, foster youth and English learners). This action is tied to our Basic Services/Student Access, Parental Engagement, Student Suspension Rate, Student Expulsion Rate, and Local School Climate Survey metrics.	$2,551,570.00	Yes
3.3	Provide a District Counselor to support the needs of our unduplicated students (low-income, foster youth and English learners)	The Student Services Department will provide a district counselor (TK-8) to monitor the academic achievement and provide needed support to our unduplicated students (low-income, foster youth and English learners) across the district. This includes reach out services and making sure students have materials needed to fully access the curriculum. This action is tied to our Parent Engagement, Basic Services, Student Suspension Rate, Student Expulsion Rate, and Local School Climate Survey metrics.	$309,802.00	Yes
3.4	The District will provide paraeducators to	The Personnel & Administrative Services Department will provide paraeducators to support the academic achievement and provide support to our unduplicated students (low-income, foster youth and	$405,087.00	Yes

Action #	Title	Description	Total Funds	Contributing
	support the academic achievement of our unduplicated students (low-income, foster youth and English learners)	English learners). This action is tied to our Basic Services/Student Access, Student Suspension Rate, Student Expulsion Rate, and Local School Climate Survey metrics.		
3.5	Provide Library Services to support our unduplicated students (low-income, foster youth and English learners)	The Educational Services Department will provide Library services at all school sites to assist students with media resources to support and enhance instruction for our unduplicated students (low-income, foster youth and English learners). This action is tied to our Basic Services/Student Access, Parent Engagement, Suspension Rate, Expulsion Rate. and Local School Climate Survey metrics.	$232,456.00	Yes
3.6	Provide Technology to support unduplicated students (low-income, foster youth and English learners)	The Educational Services Department will maintain and/or increase the number of and access to technological devices to ensure our unduplicated students (low-income, foster youth and English learners) have the resources to support academic achievement, which includes: • Purchase additional technological devices for student use as needed • Purchase additional technological devices for teacher instructional use as needed • Continue Technology Specialist and Technology Support Specialist to meet technology needs in the classrooms and support instructional devices • Monitor internet speed and access • Improve network infrastructure as needed • Internet access for student home use, when needed This will ensure our unduplicated students to have access to the tools they need to access the curriculum. This will provide teachers with the instructional tools they need. This creates a more rigorous and engaging learning experience for our unduplicated students. This	$358,800.00	Yes

Action #	Title	Description	Total Funds	Contributing
		action is tied to our Basic Services/Student Access, Parent Engagement, and School Climate metrics, which includes Student Suspension Rate, Expulsion Rate and Local Climate Survey metrics.		
3.7	New Teacher Induction to support new teachers in supporting the needs of our unduplicated students (low-income, foster youth and English learners)	The Personnel & Administrative Services Department will provide a New Teacher Induction Program (including mentor teachers, collaboration and observation time) to support our new teachers with the transition to the classroom, giving them the time, support and relationships they need to thrive. New Teacher Induction Programs provide a strong foundation and build the capacity of our teachers to meet the individual needs of our learners, especially our unduplicated students (low-income, foster youth and English learners). This action is tied to our Student Access/Basic Services, Parent Engagement, Student Suspension Rate, Student Expulsion Rate, and Local School Climate Survey metrics.	$54,367.00	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.

1. Provide Positive Behavior Intervention and Supports (PBIS) - The District fully implemented this action. PBIS is implemented in all existing campuses and is in place to provide evidence-based behavioral interventions to maximize academic and social behavior outcomes for our unduplicated students.

2. Lower Class Sizes: - The District fully implemented this action. Class sizes were maintained at an average of below 25 students for grades TK-3 , and for Math 7-8 to better meet the social, academic, and developmental needs of our unduplicated students.

3. Provide a District Counselor: The District fully implemented this action. The district counselor supported our unduplicated students.

4. Provide paraeducators: The District partially implemented this action. Due to staffing shortages, we were unable to fill all planned paraeducator positions. The paraeducator positions that were filled, supported the academic achievement and provided support to our unduplicated students. Other than staffing the positions there were no additional challenges or substantive differences.

5. Provide Library Services: The District fully implemented this action. Library services were provided at each of our campuses to enhance instruction for our unduplicated students.

6. Provide Technology: The District fully implemented this action. Technological devices were maintained and additional devices were purchased as needed to ensure our unduplicated students have the resources to support academic achievement. Our network infrastructure was monitored and updated as needed. One change, not substantive, is a title change for our Technology Specialist which is now Information Technology Coordinator.

7. New Teacher Induction support: The District fully implemented this action. We provided a New Teacher Induction Program to support our new teachers with the transition to the classroom.

Other plans, such as the Expanded Learning Opportunity Grant, Educator Effectiveness Block Grant and ESSER III supplement the LCAP.

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

Goal 3 had several areas of material difference, most increases over the originally projected budget. Action 3.1's decrease was due to in inability to have teachers attend PBIS training during the school day to avoid staffing shortages. Action 3.2 increased over the original budget as additional FTE were hired to increase the ratio of staff providing direct services to students as required due to the additional concentration funding. Action 3.4 increased due to the District adding additional paraeducators to provide assistance and services to students. Action 3.5 increased due to library paraeducators being included in the action and excluded from action 1.6 above. Action 3.6 increase due to increased technology needs above the base program of the District as well as bringing on additional technology support to provide better assistance and response time to ensure students were provided the best technological services. Goal 3.7 decreased due to fewer teachers requiring induction support than originally estimated.

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

The 2021-22 school year was a challenging year as our students returned from distance learning during the majority of the 2020-21 school year.It was difficult to offer a consistent program in some cases when students and staff had to quarantine on one or more occasions due to COVID exposures.The challenge continued with staffing shortages and available staff not willing to take on extra duties due to risk of exposure. The actions in Goal 3 were implemented to the best of our ability under these circumstances. We experienced unforeseen challenges in students and parents "re-engaging" in school and behavior challenges reflected the months of isolation. As teachers reported an increase in student behavior, with instructional time needed to provide social-emotional learning opportunities for students.

The District continued to insure that one hundred percent of our students had access to board-adopted, standards aligned instructional materials. The district maintains a one hundred percent expectation for this area. To assist with access, lower class sizes and paraeducators were and are provided to support the differentiation of our curriculum and instructional materials. (Goal 3 Actions: 2, 3, 4, 5, 6, 7)

The District collaborated with parents and families and continued to provide opportunities and avenues for engagement. Although our methods of communication changed as we moved into the virtual realm, our Parent and Family Engagement Self-Reflection Tool continued to show Full Implementation or better in all areas. Our scores were 4 (Full Implementation) for Building Relationships, 4.5 (Full Implementation) for Building Partnerships for Student Outcomes, and 5 (Full Implementation and Sustainability) for Seeking Input for Decision Making. Adding Zoom capabilities for meetings and conferences created initial challenges, but eventually led to communication avenues that will remain open even after in-person opportunities return. Our additional technology was vital for virtual learning and continue to provide additional support for our students. (Goal 3 Actions: 2, 3, 5, 6, 7)

The District realized drastic reductions for both Suspensions (1.1% for 2020-21) and Expulsions (0% for 2020-21), although the California Dashboard did not reflect updated data. This reduction was attributed to the effects of a virtual learning environment. This has been a challenge with a return to In-Person learning and incrementally improved as the school year progressed. Our students benefited from additional social-emotional support that was blended with their instructional time. Our Positive Behavior Intervention Supports (PBIS) will allow for campus structure and consistent regarding behavior expectations as we look forward. Our District Counselor allowed for and will continue to provide more specific support. (Goal 3 Actions: 1, 2, 3, 4, 5, 6, 7)

The District fifth and seventh grade students participated in the Local School Climate Survey and saw a very slight increase in 5th graders who felt safe on campus (72% to 73%), but a reduction for 7th graders (77% to 57%). This decrease was attributed to a general feeling of uneasiness that was reflected in several survey areas. After being isolated at home, and returning to a campus with many safety protocols, the definition of "feeling safe" was different and not easily compared to surveys taken previously. Our Positive Behavior Intervention Supports (PBIS) will allow for campus structure and consistent regarding behavior expectations as we look forward. (Goal 3 Actions: 1, 2, 3, 4, 5, 6, 7)

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.

3.1. Provide Positive Behavior Intervention and Supports (PBIS): Implement PBIS on new campus (Park View) opening in 2022-23.

3.4. Provide paraeducators: Movement of several paraeducator positions to support TK classes. This is a change in action due to legislation.

3.6. Provide Technology: Implementation of classroom display devices such as Promethean boards to increase effectiveness of instruction. This is an increase in service (action) to increase the level of technology provided to teachers. This came about through purchasing technology to open a new school.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$4,469,484	210,371

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
16.49%	0.00%	$0.00	16.49%

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.

ASSESSMENT AND INTERVENTION:
NEEDS, CONDITIONS AND CIRCUMSTANCES (For the 8 Actions listed below):

As provided in the Engaging Educational Partners and Metrics section, during the 2018-19 school year, the district CAASPP data identified all students +5.3 points Distance from Standard (DFS) and -33.8 points DFS in Math. In contrast, English learners scored -17.1 DFS in ELA and -51.9 DFS in Math, Low-Income (socioeconomically disadvantaged) students scored -7.6 DFS in ELA and -46.9DFS in Math, and Foster Youth are not listed due to too few students in the student group. Implementation of state standards was 100% for the 2018-19 school year. These data points demonstrate the need to accelerate learning for unduplicated students to move student performance outcomes to that of all students. In 2020-21, we had a decline in our suspension rate of 1.3% with a rate of 0.1%. Due to the rate of .1%, the English learner, Low-Income (socioeconomically disadvantaged), and Foster Youth student group percents were too low to register. During the 2021-22 school year, we have had an increase in our suspension rate. Finalized data is not yet available but an increase is recognized (6.5% as of March 25, 2022). Our expulsion rate in 2020-21 was 0%, however we have seen an increase with the return to in-person instruction during the 2021-22 school year. Finalized data is not yet available but an increase is recognized. During the 2021-22 school year, our Family Engagement Priority 3 Local Indicator Self-Reflection Tool indicated that we earned an average score of 4 (full implementation) in the area of Building Relationships. In the area of Building Partnerships for Student Outcomes, we earned an average score of 4.5 (between full

implementation and full implementation with sustainability). In Seeking Input for Decision Making, we earned an average score of 5 (full implementation with sustainability). Our Local School Climate Survey from 2021-22 shows that 73% of our fifth grade students felt safe at school (with 62% responding) while 57% of our seventh graders (with 87% responding) felt safe at school.

The District will continue to offer intervention and support programs (as indicated) to support unduplicated student progress based on summative and formative assessments. All unduplicated student groups will be offered in-school and after school intervention, summer school and extended learning opportunities to accelerate learning. The continued implementation of Multi-Tiered System of Supports (MTSS) helps to achieve positive academic and behavioral outcomes for students [Collaborative Academic, Social and Emotional Learning (CASEL)]. Goal 1, Actions 1, 2, and 4 allow students to receive intervention support during the school day in academic areas of need to accelerate student growth. In addition to the descriptions above, Goal 1, Actions 3 and 12 offer students support after school to enhance learning outcomes for unduplicated students. Goal 3, Action 1 provides behavioral supports to create a more effective learning environment and increase student engagement and learning outcomes. Goal 3, Action 2 lowers class sizes, which allows the teacher to focus on the needs of unduplicated students (low-income, foster youth and English learners). Goal 3, Action 4 lowers the staff to student ratio and provides additional instructional support to unduplicated students.

These actions are principally directed to unduplicated students (low-income, foster youth and English learners) who have not met the standards. Unduplicated students will benefit based on the effectiveness as measured by improved student outcomes described herein. Because unduplicated student groups are performing lower than the "All" student group, these actions are necessary for English learners, low-income and foster youth to increase at a faster rate than their grade level peers. The continuation of these actions was determined by their past effectiveness showing an increase of Distance From Standards across unduplicated student groups (ELA: English Learners +2.6; Low-Income +3.7; Math: English Learners +5; Low-Income +5.4) on the 2019 California Schools Dashboard, the most recent year data was published. The effectiveness of these actions will continue to be measured by future student performance on ELA and Math per the California Schools Dashboard. Teachers have also reported evidence of student growth in academics. Educational Partner feedback also indicates positive affirmations with the actions and services being offered by the district within the LCAP.

ACTIONS:

Goal 1.1 ELA Intervention During the School Day (Elementary)

As demonstrated in the Engaging Educational Partners and Metrics sections, English learners and low-income students who are farther from Distance From Standard (DFS) than their grade level peers. During the 2018-19 school year, the district CAASPP data identified all students in grades 3rd thru 5th at -2 points Distance from Standard (DFS) and -21 points DFS in Math. In contrast, English learners scored -38.1 DFS in ELA and -45.3 DFS in Math, Low-Income (socioeconomically disadvantaged) students scored -9.7 DFS in ELA and -32.7 DFS in Math, and Foster Youth are not listed due to too few students in the student group. Our unduplicated students need additional supports to master grade level standards. Our assessments indicate that not all of our unduplicated students (low-income, foster youth and English learners) within the district are on-grade level in ELA and need additional support. Educational partner feedback, parent requests, and state and local assessments indicate the need for this program. Our educational partners desire additional academic supports for their student to

attain grade level proficiency. Since the CAASPP Math assessment is heavy in language based questions, Math scores are included and expected to also increase with ELA Intervention participation.

To address this need, we will continue to implement ELA Intervention during the school day to focus on the academic achievement of our EL, foster youth and low-income students. We have found from past experience that in many cases, students falling into these categories have less flexibility in their ability to stay after school for intervention. This is the District's way of ensuring students receive the academic support they need. Students falling within these categories have priority for services. Our ELA Intervention program provides students with academic support aligned to classroom instruction using Board-adopted materials. Students have additional access to teachers, curriculum and remediation. We have found this action to be effective as expected based on teacher and parent feedback and the academic progress (referenced above), as demonstrated on teacher and curriculum imbedded assessments, of students participating in Discovery Center.

We expect to see an increase in the performance of unduplicated students participating in this program on the ELA portion of the CAASPP Test and our district progress monitoring assessment: i-Ready Reading (Annual growth rate of 85% from August 2022 to March 2023) by providing acceleration through grade level academic support. However, as all elementary students reading below grade level might also benefit, this action is being provided on a school-wide basis.

Goal 1.2 ELA Intervention During the School Day (Junior High)

As demonstrated in the Engaging Educational Partners and Metrics sections, during the 2018-19 school year, the district CAASPP data identified the junior high students +7.1 points Distance from Standard (DFS) in ELA. In contrast, English learners scored -22.7 DFS, Low-Income (socioeconomically disadvantaged) students scored -5.3 DFS, and Foster Youth are not listed due to too few students in the student group. Our i-Ready and CAASPP assessments indicate that not all of our unduplicated students (low-income, foster youth and English learners) are on-grade level in ELA and need additional support. Educational partner feedback, parent requests and state and local assessments indicate the need for this program. Our educational partners want additional academic support for their student to attain grade level proficiency.

To address this need, we will continue to offer ELA Intervention, known as ELA Academy, during the school day, in order to reach the needs of our foster youth, English learners and low-income students. We have found from past experience that in may cases, students falling into these categories have less flexibility to stay after school for intervention support. This is the District's way of ensuring students receive the academic support they need, by offering priority to our foster youth, English learners and low-income students. Our ELA Academy Intervention Class is taught by ELA Department grade level teachers and focuses on grade level curriculum and standards. In some cases, the Intervention teacher is the same teacher the child has for their core ELA course. Students have additional access to curriculum, teachers and remediation support. We have found this offering to be effective based on teacher, student and parent feedback, and the CAASPP results listed above.

We expect to see an increase in the performance of our unduplicated students participating in this class on the ELA portion of the CAASPP Test and our district progress monitoring assessment: i-Ready Reading (growth rate target of 85% from August 2022 to March 2023) by providing acceleration through grade level academic support. However, as all junior high students reading below grade level may also benefit, this action is being provided on a school-wide basis as space is available.

Goal 1.3 Math Intervention After School (2-6)

As demonstrated in the Engaging Educational Partners and Metrics sections, during the 2018-19 school year, the district CAASPP data identified all students in grades 3rd thru 5th at -21.1 points Distance from Standard (DFS) in Math. In contrast, English learners scored -45.3 DFS in Math, Low-Income (socioeconomically disadvantaged) students scored -32.7 DFS in Math. Assessment data (CASSPP) indicate that our students are struggling meeting grade level standards in the area of mathematics. Not all unduplicated students (low-income, foster youth and English learners) within the district are on-grade level in mathematics and need additional support. Educational partner feedback, parent requests, and state and local assessments indicate the need for additional academic math supports.

To address this need, we will offer after school Math Intervention in grades 2-6 (based on staff availability) to extend the learning time for our low-income, foster youth and English learners. Math Intervention allows students to receive instructional support from grade level teachers focused on grade level standards. Foster youth, low-income and English learners have priority in participation. Interventions are targeted to meet the individual need of the students. By offering it after school, allows students to receive quality first instruction from their teacher (during the school day) and receive additional support to master grade level standards (after school). In the past, we have found this offering appreciated by parents and students. Our teachers report seeing the growth of students in understanding mathematical concepts and growth in mastering grade level curriculum.

We expect to see an increase in the performance of our unduplicated students participating in this offering on the mathematics portion of the CAASPP Test and our district progress monitoring assessment: i-Ready Mathematics (growth rate target of 85% from August 2022 to March 2023). However, since all elementary students below grade level in mathematics may also benefit, this action is being provided on a school-wide basis.

Goal 1.4 Math Intervention During the School Day (7-8)

As demonstrated in the Engaging Educational Partners and Metrics sections, during the 2018-19 school year, the district CAASPP data identified the junior high students at -46.1 points DFS in Math. In contrast, English learners scored -74.8 DFS in Math, Low-Income (socioeconomically disadvantaged) students scored -61.3 DFS in Math, and foster youth are not listed due to too few students in the student group. Our assessments indicate that not all unduplicated students (low-income, foster youth, English learners) within the district are on-grade level in mathematics and need additional support. Educational partner feedback, parent requests, and state and local assessments indicate the need for this program. Educational partners want additional academic supports for students to attain grade level proficiency.

To address this need, priority for Math Intervention during the school day is afforded to our foster youth, English learners and low-income students. Our Math Academy Intervention Class is taught by Math Department grade level teachers and focuses on grade level curriculum and standards. In some cases, the Intervention teacher is the same teacher the child has for their core Math course. Students have additional access to curriculum, teachers and remediation support. We have found this offering to be effective based on teacher, student and parent feedback. Monitoring of individual student progress by the classroom teacher using curriculum-imbedded and local assessments demonstrates the growth students are making in this course. Feedback from the core math teacher also indicates the benefit of Math Academy. We have found from past experience that in may cases, students falling into these categories have less flexibility to stay after school for intervention support. This is the District's way of ensuring students receive the academic support they need.

We expect to see an increase in the performance of our unduplicated students participating in this class on the mathematics portion of the CAASPP Test and our district progress monitoring assessment: i-Ready Mathematics(growth rate target of 85% from August 2022 to March 2023). However, since all junior high students below grade level in mathematics may also benefit, this action is being provided on a school-wide basis.

Goal 1.12 Homework Club

As demonstrated in the Engaging Educational Partners and Metrics sections, during the 2018-19 school year, the district CAASPP data identified all students at +5.3 points Distance from Standard (DFS) and -33.8 points DFS in Math. In contrast, English learners scored -17.1 DFS in ELA and -51.9 DFS in Math, Low-Income (socioeconomically disadvantaged) students scored -7.6 DFS in ELA and -46.9DFS in Math, and foster youth are not listed due to too few students in the student group. Our assessments indicate that not all unduplicated students (low-income, foster youth, English learners) within the district are on-grade level in mathematics and need additional support. Educational partner feedback, parent requests, and state and local assessments indicate the need for students to receive assistance with their homework. Teachers have also wanted additional homework assistance for students who were having difficulty completing homework assignments.

To address this need, Homework Club provides an opportunity for our unduplicated student groups (low-income, foster youth and English learners) to receive assistance with their homework after school from credentialed teachers. Unduplicated students always have priority in Homework Club participation. This offering is effective in meeting the goals for our foster youth, English learners and low-income students as it gives them support in homework completion and in mastering grade level standards.

We expect to see an increase in the performance of our unduplicated students participating in Homework Club on the ELA, mathematics, and science portions of the CAASPP Test and our district progress monitoring assessment: i-Ready Reading and Mathematics (growth rate target of 85% from August 2022 to March 2023). However, because we expect that all students will benefit form attending Homework Club, this action is being provided on a LEA-wide basis.

Goal 1.13 Research, Pilot and Purchase a Supplemental Writing Program Grades 1-6

As demonstrated in the Engaging Educational Partners and Metrics sections, not all unduplicated students (low-income, foster youth and English learners) within the district are on-grade level in ELA and need additional support. Teacher feedback and local assessment data indicate the need for a supplemental writing program to assist with students meet grade-level expectations. Our unduplicated students need additional supports to increase academic gains and master grade level curriculum.

To address this need, the District will research, pilot and purchase a supplemental elementary writing program. The district has already purchased a supplemental program for students in grades 7-8. The purpose in providing a supplemental writing program is to provide our foster youth, low-income and English learners with alternative instructional methods and strategies focused on attaining grade level proficiency in the area of writing.

The pilot will provide teachers with qualitative data, including but not limited to student feedback, daily student work, writing assignments and district writing assessment, to determine the best program to meet the needs of our students. Teacher feedback and input of qualitative data will be used to determine the program that best meets our needs. We include the benefit to include providing consistency in writing instruction for our students. Once a program is adopted, we expect to see an increase in the performance of our low-income, foster youth and English learner students on the ELA portion of the CAASPP Test as well as an increase on our district writing assessments. However, as we expect all students to benefit from a supplemental writing program, this action is being offered on a LEA-wide basis at all four elementary sites (Creek View, Mountain View, Park View and Ranch View). Being that we are a small district, we can pilot programs on an LEA-wide basis unlike larger districts. Once a program is purchased, it will be implemented on an LEA-wide basis at all four elementary sites (Creek View, Mountain View, Park View and Ranch View).

Goal 3.1 Positive Behavior Intervention and Supports (PBIS)

Returning back to in-person instruction has been challenging for our students. We have seen an increase in inappropriate student behaviors, including an increase in our suspension rate. According to the California Schools Dashboard, our socio-economically disadvantaged (low-income) student subgroup has a suspension rate of 1.7% and our foster youth students had a rate of 3.6%, which is greater than our "All Students" rate of 1.4%.

To address this need, we are maintaining a PBIS program on all of our school campuses. PBIS is a prevention-oriented way for schools to organize evidence-based behavioral interventions into a Multi-Tiered System of Support (MTSS) to maximize academic and social behavioral outcomes for students. The purpose is to provide more effective, efficient and equitable learning environments for our unduplicated students (low-income, foster youth and English learners).

We expect to see a reduction in suspension rates for our low-income and foster youth. Because we expect all students to benefit from the strategies and interventions provided by PBIS, this action is being provided on an LEA-wide basis.

Goal 3.2 Lower Class Sizes

As demonstrated in the Engaging Educational Partners and Metrics sections, it has been a desire and priority of our educational partners to have lower class sizes in grades TK-3 as well as junior high mathematics courses to enhance the learning environment and increase the access students have to the teacher for support and instruction. During the 2018-19 school year, the district CAASPP data identified all students at +5.3 points Distance from Standard (DFS) in ELA and -33.8 points DFS in Math. In contrast, English learners scored -17.1 DFS in ELA and -51.9 DFS in Math, Low-Income (socioeconomically disadvantaged) students scored -7.6 DFS in ELA and -46.9DFS in Math, and Foster Youth are not listed due to too few students in the student group. Our foster youth, low-income and English learners are not academically at the same levels of our non-duplicated student groups.

To address this need, we plan to maintain lower class sizes in grades TK-3 and Mathematics (7-8) to help meet the needs of our foster youth, low-income and English learners. Reduced class sizes typically range between 18-24, rather than larger classes at other grade levels and content areas which can go as high as 36.We have found that our foster youth, English learners and low-income benefit from increased access to their teacher. Smaller class sizes allow for more of a focus to be placed on each child. It increases opportunities for students to participate and gain more feedback. It also allows the teacher to get to know their students and their needs better and tailor instruction more individually.

We expect to see increased academic outcomes in our district progress monitoring i-Ready ELA and Math data (all grades) (growth rate target of 85% from August 2022 to March 2023) and on CAASPP Math scores (Grades 7-8) for unduplicated students scheduled to courses with lower class sizes. We also anticipate our school climate metrics (suspension rate, expulsion rate and local climate survey data) to be positively impacted due to increased access to their teacher. Because we expect all students in the selected grade levels and courses to benefit from lower class sizes, this action is being offered on a school-wide basis at the targeted grade levels and courses as indicated.

Goal 3.4 Paraeducators

As demonstrated in the Engaging Educational Partners and Metrics sections, during the 2018-19 school year, the district CAASPP data identified all students +5.3 points Distance from Standard (DFS) in ELA. In contrast, English learners scored -17.1 DFS, Low-Income (socioeconomically disadvantaged) students scored -7.6 DFS, and Foster Youth are not listed due to too few students in the student group. Our assessments indicate that not all of our unduplicated students (low-income, foster youth and English learners) are on-grade level in ELA and need additional support. Educational partner feedback, parent requests and state and local assessments indicate the need for this

program. Our educational partners want additional academic supports, including paraeducators, to assist students in attaining grade level proficiency.

To address this need, we are maintaining our paraeducator staff to assist our teachers with instruction, classroom management and provide extra attention and support to our English learners, foster youth and low-income students. Offering additional paraeducator support lowers the staff to student ratio creating a supportive and more personable learning environment for students. Our paraeducators are instrumental in providing support to our teachers and students. Paraeducators are principally directed and strategically used to support our foster youth, English learners and low-income students. Offering additional paraeducator support lowers the staff to student ratio creating a supportive and more personable learning environment for students.

We expect to see an increase in the performance of our unduplicated (English learner, low-income, foster youth) students on the ELA portion of the CAASPP Test and our district progress monitoring assessment: i-Ready Reading (growth rate target of 85% from August 2022 to March 2023) by providing grade level academic support. However, as all elementary students reading below grade level might also benefit, this action is being provided on a district-wide basis.

STUDENT ENGAGEMENT AND PARTICIPATION

NEEDS, CONDITIONS AND CIRCUMSTANCES (For the 8 Actions listed below):

During the 2019-20 school year, Chronic Absenteeism rates for all students was 9.6%, as opposed to 4% for Foster Youth, 12.3 % for Socioeconomically Disadvantaged, and 7% for English Learners. The California Healthy Kids Survey (CHKS) data in 2019-20 showed 72% and 65% respectively for 5th and 7th graders feel connected at school. These data points demonstrate the need to provide student engagement opportunities and enrichment programs for Socioeconomically Disadvantaged, Foster Youth, and English Learners to support an increase in attendance and school connectedness. In 2020-21, we had a decline in our suspension rate of 1.3% with a rate of 0.1%. We would like to maintain our low suspension rate but expect an increase with the return to in-person instruction. Our expulsion rate in 2020-21 was 0%. We would like to maintain our 0% expulsion rate, but understand there might be an increase with the return to in-person instruction. During the 2021-22 school year, our Family Engagement Priority 3 Local Indicator Self-Reflection Tool indicated that we earned an average score of 4 (full implementation) in the area of Building Relationships. In the area of Building Partnerships for Student Outcomes, we earned an average score of 4.5 (between full implementation and full implementation with sustainability). In Seeking Input for Decision Making, we earned an average score of 5 (full implementation with sustainability). Our School Attendance Rate for the 2020-21 school year was an average of 8.7 days. Our Chronic Absenteeism Rate for 2020-21 was 11.4% and we expect that number to reflect student absences due to illness and quarantining to effect the 2021-22 outcome. Our Middle School Dropout Rate for 2020-21 was zero.

The District will continue to make student engagement and participation a priority (as described above) to increase student academic outcomes, especially in our unduplicated student groups (low-income, foster youth and English learners). These activities continue to be offered based on data (as indicated) as well as input from sour educational partners that indicate positive affirmations with the District offering

the following actions and target engaging unduplicated students. Goal 1, Action 8 and Goal 3, Action 6 center around students having access to technology devices and software to ensure access to instruction and resources for all of our unduplicated student groups. Goal 1, Action 11 and Goal 2, Action 3 allow students to participate in visual and performing arts programs (TK-8) and after school sports (7-8). These activities are principally directed towards our unduplicated students to engage students while providing a well-rounded curriculum and school experience. Goal 2 Actions 1 & 2 are intended to educate our unduplicated students on preparing for college, creating a college mindset and prepare students academically for success by offering high school level courses. Goal 3, Action 3 will support all unduplicated students with a priority on foster youth. Our district counselor will provide a connection for students and families to engage with school staff, provide resources as needed and collaborate with teachers to ensure student needs are being met. Goal 3, Action 5 provides another layer of support for our unduplicated students to ensure students have the resources and materials needed for student success.

The continuation of these actions was determined by their past effectiveness showing a decrease in students who are Chronically Absent. During the 2020-21 school year, Chronic Absenteeism for all students was 11.4%, with a rate of 16.1% for Foster Youth, a rate of 14.8% for Socioeconomically Disadvantaged, and a rate of 9.5% for English Learners. Additionally, School Connectedness data from 2021-22 showed 71% of 5th graders feeling connected and 63% of 7th graders feeling connected. The effectiveness of these actions will be measured by future student performance on Chronic Absenteeism per the California School Dashboard and survey results from the California Healthy Kids Survey. Educational partner feedback also indicates positive affirmations with the actions and services being offered by the district within the LCAP.

ACTIONS:

<u>Goal 1.8 Educational Software Programs</u>

As demonstrated in the Engaging Educational Partners and Metrics sections, not all unduplicated students (low-income, foster youth and English learners) within the district are on-grade level in ELA, mathematics, and science and need additional support. Teacher feedback and state and local assessment data indicate the need for additional software to assist with grade-level standards mastery. Our unduplicated students need additional access, resources and supports to increase academic gains and master grade level curriculum.

To address this need, the District will maintain various educational software programs. The purpose in providing additional software programs is to individualize instruction for students and provide them with alternative instructional methods focused on attaining grade level proficiency. We do this specifically to meet the needs of our low-income, foster youth and English learners.

We expect to see an increase in the performance of our unduplicated students using supplemental educational software programs on the ELA, mathematics, and science portions of the CAASPP Test and our district progress monitoring assessment: i-Ready Reading and Mathematics (growth rate target of 85% from August 2022 to March 2023). However, as we expect all students to benefit from supplemental educational software programs that individualize instruction for students, this action is being offered on a LEA-wide basis.

Goal 1.11 Visual and Performing Arts Programs

As demonstrated in the Engaging Educational Partners and Metrics sections, student engagement and providing a well-rounded Instructional program (which leads to academic success) is a priority of our educational partners.

To address this need, the District will continue to provide various Visual and Performing Arts offerings based on educational partner input. The goal is to provide a well-rounded educational program for our low-income, foster youth and English learner students, which is a core value of MVSD. Research also supports the benefits of the arts in the achievement of students, both academically and in language development. Visual and Performing Arts programs provide opportunities to our students that they may not have otherwise and especially benefit our foster youth, English learners and low-income students. Students learn about music and stage performance while gaining skills and confidence. It also allows students to express themselves artistically as well as build language and develop vocabulary. Students are provided with an introduction and experience with various aspects of the arts that also support their academic achievement.

As a result of student participation in the arts by our foster youth, low-income and English learners, we expect to see increases in our state (CAASPP) and local progress monitoring assessments (i-Ready) (growth rate target of 85% from August 2022 to March 2023), English Learner Reclassification Rate and English Learner Progress Indicator on the California Schools Dashboard. Since we expect all students would benefit from instruction in the arts, this action is being provided on a LEA-wide basis.

Goal 2.1 Advancement Via Individual Determination (AVID)

As demonstrated in the Engaging Educational Partners and Metrics sections, there is a need, as expressed by teachers and parents, to engage and better prepare students for college and establish a college-going mindset. Our students are promoting to a high school that offers AVID extensively, and it was thought that having AVID in the junior high school setting would assist students as they transition to high school.

To address this need, we will maintain our Advancement Via Individual Determination (AVID) program. AVID is a program that was created to assist low-income and under-performing students prepare for college. AVID was brought into Mountain View School District to support our low-income, foster youth and English learners. Low-income, foster youth and English learners by teaching organizational, study, problem-solving skills while learning about college. We are an AVID certified school and have demonstrated the academic benefit to our low-income, foster youth and English learners. AVID strengthens students academically in the areas of writing, reading, critical thinking skills as well as deepening content area knowledge. The structure and support provided to English learners, foster youth and low-income address experience gaps in their academic preparation. Low-income students are more likely to earn a bachelor's degree in six years than peers without AVID experience.

We expect to see continued effectiveness, as indicated by our CCI data submission and AVID certification status. We anticipate seeing improvements in our school attendance rate, chronic absenteeism and middle school dropout rates for our low-income, foster youth and English learners as a result of students participating in our AVID program. This program is principally directed to our unduplicated students (low-income, foster youth and English learners) who have first priority for enrollment. However, all junior high school students might also benefit from our AVID program, so this action is being provided on a Schoolwide basis.

Goal 2.2 Offer High School Level Courses

As demonstrated in the Engaging Educational Partners and Metrics sections, our students want courses that challenge and benefit them as they move into high school. Parents and teachers have also shared their desire for academic and elective courses that put students ahead in high school.

To address this need, we will continue to offer high school level courses at the junior high to prepare our low-income, foster youth and English learners for advancement in high school. We offer honors courses, courses in the arts, and high school level courses, such as Spanish and Integrated Math I. We especially want to provide enrichment and advancement opportunities for our foster youth, low-income, and English learners and encourage their participation in these offerings. Our parents, students and receiving high school report positive feedback in the courses that have been offered over the past few years and the benefit to their incoming students. Student interest and participation, parent and receiver school feedback, and teacher feedback indicate the success of the offerings.

We expect to see in addition to academic benefits, improvement in student engagement levels of our low-income, foster youth, and English learners in particular, our school attendance and chronic absenteeism rates as a result of students participating in high school level courses. Because we expect that all students will benefit from rigorous and high school level courses, this action is being offered on a LEA-wide basis.

Goal 2.3 Junior High Sports Program

As demonstrated in the Engaging Educational Partners and Metrics sections, raising levels of student engagement is a priority for our students, parents and teachers. Our students are very specific about the benefits of an after school sports program at the junior high level to raise engagement levels.

To address this need, the District will continue to provide various after school sports offerings to engage and provide a well-rounded educational program for our low-income, foster youth and English learner students, which is a core value of MVSD. Sports offer students an opportunity to excel. We have found our sports program to be effective in engaging students and offering leadership experiences as reported by coaches, student and parents. We have strong participation and positive educational partner feedback.Sports builds skills and self-confidence and provides students with a well-rounded education.

We expect to see improvements in our school attendance rate, chronic absenteeism and middle school dropout rates as a result of students participating in our sports program as students become more connected to the school and their peers. Our Junior high sports program is principally directed towards English learners, foster youth and low-income, who may not have access to these experiences in the community. However, we offer this action to all students on a school-wide basis so all students may reap the same benefits.

Goal 3.3 District Counselor

As demonstrated in the Engaging Educational Partners and Metrics sections, feedback from teachers, principals and additional school staff has driven the need for a district level counselor to support our foster youth students academically and remove barriers for student success, including reducing absences, suspensions and expulsions. Because our foster youth students are our most fragile students, this action is offered to make sure our students are engaged in the educational process. The foster youth Chronic Absenteeism rate for 2020-21 was 16.1% as compared to "All Students" at 11.4%. The foster youth suspension rate for 2019-20, before virtual learning, was 3.2% as compared to the rate of 1.1% for "All Students."

To address this need, the district will maintain a district counselor (TK-8) will monitor the academic achievement and provide needed support to our foster youth students across the district. This includes reach out services and making sure students have materials needed to fully access the curriculum. The counselor will ensure foster youth students have needed interventions and resources in place. This offering provides a climate of support, care, and concern for students, which translates into a safe learning environment.

We expect to see an improvement in our attendance and suspension rates of our foster youth students Services to students will be prioritized to foster youth first with support to English learners and low-income secondary. As we believe the services of a district counselor may benefit all students, this action will be offered to all students on a LEA-wide basis as time permits.

Goal 3.5 Library Services

As demonstrated in the Engaging Educational Partners and Metrics sections, educational partner feedback demonstrates the desire to provide additional academic supports and engagement for our low-income, foster youth and English learner students through increased literacy opportunities.

To address this need, the district will maintain a library program, which consists of classified staff who are able to assist our low-income, foster youth and English learner students with reading and media resources. We offer our library program to support the academic program for our unduplicated students and to provide a broad curriculum. Offering a library program creates the conditions and climate for an exceptional learning environment by providing additional staff and media resources for our unduplicated students.

We expect to see increases in the i-Ready reading levels (growth rate target of 85% from August 2022 to March 2023) of low-income, foster youth and English learners having access to a broad range of reading materials and media resources. However, all students may benefit from receiving library services, this action will be offered on an LEA-wide basis.

Goal 3.6 Technology

As demonstrated in the Engaging Educational Partners and Metrics sections, our educational partners prioritize students having a device to access rigorous instruction and gain technology/digital literacy skills.

To address this need, the District will maintain a 1:1 device program, which provides basic technology access, which is considered core for all students. The district also provides Internet for our unduplicated (foster youth, low-income and English learner) students and families, which was put into place to meet the needs of our unduplicated students. Our foster youth, low-income and English learners have priority to devices and hot spots. Providing a device and internet access for home use levels the playing field and raises the bar for students. This creates a more engaging and rigorous learning environment for our students.

We expect to see academic benefits and improvements in our school attendance rate (average of 8.4 days absent), chronic absenteeism rate (CA Schools Dashboard Status of "Yellow") and maintenance and/or rate of less than 1% for middle school dropout rates as a result of being able to provide an engaging learning tool for students. As will feel all students can benefit from access to technology, this action will be offered to all students on a LEA-wide basis.

PROFESSIONAL DEVELOPMENT, COACHING AND SUPPORT

NEEDS, CONDITIONS AND CIRCUMSTANCES (For the 3 Actions listed below):

During the 2018-19 school year, the district CAASPP data identified all students +5.3 points Distance from Standard (DFS) and -33.8 points DFS in Math. In contrast, English learners scored -17.1 DFS in ELA and -51.9 DFS in Math, Low-Income (socioeconomically disadvantaged) students scored -7.6 DFS in ELA and -46.9DFS in Math, and Foster Youth are not listed due to too few students in the student group. Implementation of state standards was 100% for the 2018-19 school year. These data points demonstrate the need to provide teacher support, coaching and professional development to increase staff capacity to ensure academic progress in ELA and Math for unduplicated students. In 2020-21, we had a decline in our suspension rate of 1.3% with a rate of 0.1%. We would like to maintain our low suspension rate but expect an increase with the return to in-person instruction. Our expulsion rate in 2020-21 was 0%. We would like to maintain our 0% expulsion rate, but understand there might be an increase with the return to in-person instruction. During the 2021-22 school year, our Family Engagement Priority 3 Local Indicator Self-Reflection Tool indicated that we earned an average score of 4 (full implementation) in the area of Building Relationships. In the area of Building Partnerships for Student Outcomes, we earned an average score of 4.5 (between full implementation and full implementation with sustainability). In Seeking Input for Decision Making, we earned an average score of 5 (full implementation with sustainability). Our Local School Climate Survey from 2021-22 shows that 73% of our fifth grade students felt safe at

school (with 62% responding) while 57% of our seventh graders (with 87% responding) felt safe at school. 100% of our students have Board-adopted instructional materials.

The District will continue to offer teacher support, professional development, and coaching (as described above) to support teachers in meeting the needs of our unduplicated students which will positively impact the progress of our low-income, foster youth and English learners based on summative and formative assessments. In addition to the descriptions above, Goal 1, Action 9 will allow our teachers to collaborate with colleagues in similar assignments at other schools as well as our receiver school, Colony High School (Chaffey Joint High School District). This action is essential as we are a single junior high district and our teachers do not have the opportunity to meet and collaborate regularly with other schools within the district. This action allows our teachers to gain additional strategies and understand the expectations of students entering high school to better prepare our unduplicated students for the transition to increase student outcomes and engagement in high school. Goal 1, Action 10 allows our teachers to meet regularly to review student data with a focus on our unduplicated students. The information gained by the teacher allows students to receive targeted and rigorous instruction focused on increasing student outcomes. Goal 3, Action 7 ensures that all new teachers are supported through their first two years with an instructional coach to build capacity in their ability to meet the needs of our unduplicated student groups.

The continuation of these actions was determined by their past effectiveness showing an increase of Distance From Standards across unduplicated student groups (ELA: English Learners +2.6; Low-Income +3.7; Math: English Learners +5; Low-Income +5.4) on the 2019 California Schools Dashboard, the most recent year data was published. The effectiveness of these actions will continue to be measured by future student performance on ELA and Math per the California Schools Dashboard. Educational partner feedback also indicates positive affirmations with the actions and services being offered by the district within the LCAP.

ACTIONS:

<u>Goal 1.9 Collaboration with other junior high schools and/or Colony High School</u>

As demonstrated in the Engaging Educational Partners and Metrics sections, teacher feedback and receiver district input determined the interest and need for collaboration between our junior high school and our receiving high school. We are a K-8 district and our students matriculate into a different district for high school.

To address this need and create a sustainable and collaborative relationship to ease the transition for our foster youth, English learners and low-income students to the high school district, this action was created. We have our teachers collaborate with Colony High School to provide a smooth transition for our students into high school. We know that transitioning to high school is especially difficult for our English learners, low-income and foster youth students. Collaborating with our receiving district helps our teachers prepare and support our unduplicated students in their transition to high school. Allowing teachers to observe and collaborate with other junior high schools builds capacity within our teachers to provide a strong academic program and gain strategies.

We anticipate this will increase student engagement as students are very interested to hear what high school will be like. We anticipate an increase in our students' math scores as indicated on the CAASPP test and local assessment, i-Ready Mathematics (growth rate target of 85% from August 2022 to March 2023) as we build capacity in our teachers. This information will benefit all students.

Goal 1.10 Professional Learning Communities (PLCs)

As demonstrated in the Engaging Educational Partners and Metrics sections, our teachers have shared the need and value to collaborate around data focused on English learners, foster youth and low-income students. Our principals share the benefit of the meetings and the impact on instruction.

To address this need, we will continue to maintain our monthly PLC meetings. Professional Learning Communities allow our teachers to have time to collaborate over student data. This time allows our teachers to focus on the needs of our foster youth, low-income and English learners. PLC's give teachers the time to drill down into the data to address the needs of each student subgroup. It also allows our teachers to communicate regarding data, student need and instructional planning.

We expect to see increases in our ELA and Math CAASPP scores and local progress monitoring math and reading assessments (i-Ready) (growth rate target of 85% from August 2022 to March 2023) for our foster youth, low-income and English learners, and increases in our English Learner Reclassification Rate (4.3% for 2020-21) and English Learner Progress Indicator (53.5% Making Progress: "Medium") on the 2019 California Schools Dashboard. However, since we have students that don't fall within the unduplicated group that also struggle academically, some time may be provided to focus on data of all students on a LEA-wide basis.

Goal 3.7 New Teacher Induction

As demonstrated in the Engaging Educational Partners and Metrics sections, our educational partners want qualified and effective teachers that can address the needs of our foster youth, low-income and English learners. Our parents rank teacher quality as a top priority. Our incoming teachers report the need for Induction as well.

To address this need, we will continue to offer an induction program for all teachers that are new to the profession. We have found that our teachers who complete Induction are better equipped to meet the behavioral and academic needs of our foster youth, low-income and English learner students. It can also ease the transition for new staff, giving them the time, support and relationships they need to thrive. Most importantly, it focuses on addressing the needs of and is principally directed to our unduplicated student groups (English learners, foster youth and low-income). Creating and sustaining stronger and well-trained teachers provides a better learning environment for all our students, but especially for our English learners, low-income and foster youth.

We expect to see an increase in our i-Ready progress monitoring scores for ELA and math (growth rate target of 85% from August 2022 to March 2023). We also expect to maintain or increase our average scores on our our Family Engagement Priority 3 Local Indicator Self-Reflection Tool. Although this action is principally directed to our English learners, low-income and foster youth students, the strategies and skills learned through induction will be shared with all students on a LEA-wide basis.

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

ENGLISH LEARNERS ONLY:

NEEDS, CONDITIONS AND CIRCUMSTANCES:

During the 2018-19 school year, the district CAASPP data identified all students +3.6 points Distance from Standard (DFS) and -33.8 points DFS in Math. In contrast, English learners scored -17.1 DFS in ELA and -51.9 DFS in Math This demonstrates the need to accelerate learning for English learners to move student performance outcomes to that of their English-only peers. Our EL Reclassification Rate (2020-21) was 4.3%. Our English Learner Progress Indicator (Fall Dashboard 2019) shows that 53.5% of our students are making progress to attaining English fluency, putting us in the "medium" category. The District will continue to offer support to English learners as indicated in Goal 1.6 to enhance language fluency to ensure students are reaching English fluency as expeditiously as possible. which will have a positive impact on their academic achievement.

Goal 1.6 English Learner Support (TK-8)

As demonstrated in the Engaging Educational Partners and Metrics sections, our ELPAC data, reclassification rates and educational partners, specifically our English learner parents, desire a quality and compliant English learner program that provides students with foundational language skills for English learners to become fluent as expeditiously as possible.

To address this need, the District will continue to provide EL Coordinators, paraeducators, and instructional software to support our English learners in becoming English proficient and on-par with their grade level peers as quickly as possible.

We expect to see the benefit of this action as an increase reflected in our English Learner Reclassification Rate, ELPAC growth, and the English Learner Progress Indicator on the California Schools Dashboard. Feedback from English Learner Advisory Committees, teachers, school principals and EL Coordinators will continue to inform the program.

A DESCRIPTION OF HOW SERVICES FOR FOSTER YOUTH, ENGLISH LEARNERS, AND LOW-INCOME STUDENTS ARE BEING INCREASED OR IMPROVED BY THE PERCENTAGE REQUIRED:

These actions are being provided on an LEA-wide basis, principally directed to unduplicated students (low-income, foster youth and English learners) who have not yet met grade-level standards. Unduplicated students will benefit based on the effectiveness as measured by improved student outcomes described herein. Because unduplicated student groups are performing lower than the "All" student group, these actions are necessary for English learners, low-income and foster youth to increase at a faster rate than their grade level peers. The continuation of these actions was determined by their past effectiveness showing an increase of Distance From Standards across unduplicated student groups (ELA: English Learners +2.6; Low-Income +3.7; Math: English Learners +5; Low-Income +5.4) on the 2019 California Schools Dashboard, the most recent year data was published. During the 2018-19 school year, the district CAASPP data identified all students +3.6 points Distance from Standard (DFS) and -33.8 points DFS in Math. In contrast, English learners scored -17.1 DFS in ELA and -51.9 DFS in Math, Low-Income (socioeconomically disadvantaged) students scored -7.6 DFS in ELA and -46.9DFS in Math, and Foster Youth are not listed due to too few students in the student group. Implementation of state standards was 100% for the 2020-21 school year. These data points demonstrate the need to accelerate learning for unduplicated students to move student performance outcomes to that of all students. In 2020-21, we had a decline in our suspension rate of 1.3% with a rate of 0.1%. We would like to maintain our low suspension rate but expect an increase with the return to in-person instruction. Our expulsion rate in 2020-21 was 0%. We would like to maintain our 0% expulsion rate, but understand there might be an increase with the return to in-person instruction. During the 2021-22 school year, our Family Engagement Priority 3 Local Indicator Self-Reflection Tool indicated that we earned an average score of 4 (full implementation) in the area of Building Relationships. In the area of Building Partnerships for Student Outcomes, we earned an average score of 4.5 (between full implementation and full implementation with sustainability). In Seeking Input for Decision Making, we earned an average score of 5 (full implementation with sustainability). Our Local School Climate Survey from 2021-22 shows that 73% of our fifth grade students felt safe at school (with 62% responding) while 57% of our seventh graders (with 87% responding) felt safe at school. The effectiveness of these actions will continue to be measured by future student performance on ELA and Math per the California Schools Dashboard. Educational partner feedback also indicates positive affirmations with the actions and services being offered by the district within the LCAP. The District has shown strong performance results from running district-wide and school-wide programs. All of the services have been designed to meet the educational needs of low-income pupils, foster youth, and English learners while allowing access to all students. The limited action described here, coupled with the schoolwide actions described above, allow the district to meet or exceed its percentage to increase or improve services of 16.49% qualitatively.

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.

All sites throughout the District have a high concentration (above 55 percent) of foster youth, English learners, and low-income students. To increase the ratio of staff that provide direct services to students the District increased staffing levels at both Mountain View and Creek View elementary schools, sites with the highest concentration of students of need (Goal 3 Action 2). Additional staffing will be added as funds continue to increase at the sites of need, which may also include direct services to students outside of instruction (Goal 3 Action 3).

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	19.91:1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	19.77:1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$5,856,124.00	$416,204.00		$38,516.00	$6,310,844.00	$5,831,949.00	$478,895.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	ELA Intervention During the School Day to target our unduplicated students (low-income, foster youth and English learners) - Elementary	English Learners Foster Youth Low Income	$581,777.00				$581,777.00
1	1.2	ELA Intervention During the School Day to target our unduplicated students (low-income, foster youth and English learners) - Junior High	English Learners Foster Youth Low Income	$47,118.00				$47,118.00
1	1.3	Math Intervention After School to target our unduplicated students (low-income, foster youth and English learners)	English Learners Foster Youth Low Income	$53,276.00				$53,276.00
1	1.4	Math Intervention During the School Day to target our unduplicated students (low-income, foster youth and English learners)	English Learners Foster Youth Low Income	$47,118.00				$47,118.00
1	1.5	NGSS Lab Supplies	All	$5,000.00				$5,000.00
1	1.6	English Learner Support	English Learners	$439,209.00			$7,763.00	$446,972.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.7	Professional Staff Development	All		$125,440.00		$30,753.00	$156,193.00
1	1.8	Educational Software Programs to support our unduplicated students (low-income, foster youth and English learners)	English Learners Foster Youth Low Income	$12,475.00				$12,475.00
1	1.9	Collaboration Opportunities with other junior high schools and/or Colony High School to benefit our unduplicated students (low-income, foster youth and English learners)	English Learners Foster Youth Low Income	$1,641.00				$1,641.00
1	1.10	Professional Learning Communities to focus on the needs of our unduplicated students (low-income, foster youth and English learners)	English Learners Foster Youth Low Income	$96,435.00				$96,435.00
1	1.11	Visual and Performing Arts Program to provide a well-rounded curriculum targeting our unduplicated students (low-income, foster youth and English learners)	English Learners Foster Youth Low Income	$492,010.00				$492,010.00
1	1.12	Offer After School Homework Club to target our unduplicated students (low-income, foster youth and English learners)	English Learners Foster Youth Low Income	$57,552.00				$57,552.00
1	1.13	Research, pilot, and purchase a	English Learners Foster Youth	$50,000.00				$50,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		supplemental writing program for students in grades 1-6 to target our unduplicated students (low-income, foster youth and English learners)	Low Income					
2	**2.1**	Offer an AVID Program at the junior high level	English Learners Foster Youth Low Income	$38,875.00				$38,875.00
2	**2.2**	Offer High School Level Courses at the junior high level	English Learners Foster Youth Low Income	$106,108.00				$106,108.00
2	**2.3**	Offer an after school junior high sports program	English Learners Foster Youth Low Income	$55,563.00				$55,563.00
2	**2.4**	Offer Jump Start Summer School	All		$125,597.00			$125,597.00
3	**3.1**	Provide Positive Behavior Intervention and Supports (PBIS) to target our unduplicated students (low-income, foster youth, and English learners)	English Learners Foster Youth Low Income	$25,052.00				$25,052.00
3	**3.2**	Lower Class Sizes to benefit our unduplicated students (low-income, foster youth and English learners)	English Learners Foster Youth Low Income	$2,551,570.00				$2,551,570.00
3	**3.3**	Provide a District Counselor to support the needs of our unduplicated students (low-income, foster youth and English learners)	English Learners Foster Youth Low Income	$157,107.00	$152,695.00			$309,802.00
3	**3.4**	The District will provide paraeducators to	English Learners Foster Youth Low Income	$405,087.00				$405,087.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		support the academic achievement of our unduplicated students (low-income, foster youth and English learners)						
3	**3.5**	Provide Library Services to support our unduplicated students (low-income, foster youth and English learners)	English Learners Foster Youth Low Income	$219,984.00	$12,472.00			$232,456.00
3	**3.6**	Provide Technology to support unduplicated students (low-income, foster youth and English learners)	English Learners Foster Youth Low Income	$358,800.00				$358,800.00
3	**3.7**	New Teacher Induction to support new teachers in supporting the needs of our unduplicated students (low-income, foster youth and English learners)	English Learners Foster Youth Low Income	$54,367.00				$54,367.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$27,102,760	$4,469,484	16.49%	0.00%	16.49%	$5,851,124.00	0.00%	21.59 %	**Total:**	$5,851,124.00
								LEA-wide Total:	$4,323,332.00
								Limited Total:	$439,209.00
								Schoolwide Total:	$1,088,583.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	ELA Intervention During the School Day to target our unduplicated students (low-income, foster youth and English learners) - Elementary	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools Grades 1-6	$581,777.00	
1	**1.2**	ELA Intervention During the School Day to target our unduplicated students (low-income, foster youth and English learners) - Junior High	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Grace Yokley Jr. High Grades 7-8	$47,118.00	
1	**1.3**	Math Intervention After School to target our unduplicated students (low-income, foster youth and English learners)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools Grades 2-6	$53,276.00	
1	**1.4**	Math Intervention During the School Day to target our	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Grace Yokley JH	$47,118.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		unduplicated students (low-income, foster youth and English learners)			Low Income	Grades 7-8		
1	1.6	English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$439,209.00	
1	1.8	Educational Software Programs to support our unduplicated students (low-income, foster youth and English learners)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,475.00	
1	1.9	Collaboration Opportunities with other junior high schools and/or Colony High School to benefit our unduplicated students (low-income, foster youth and English learners)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Grace Yokley JH Grades 7-8	$1,641.00	
1	1.10	Professional Learning Communities to focus on the needs of our unduplicated students (low-income, foster youth and English learners)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$96,435.00	
1	1.11	Visual and Performing Arts Program to provide a well-rounded curriculum targeting our unduplicated students (low-income, foster youth and English learners)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$492,010.00	
1	1.12	Offer After School Homework Club to target our unduplicated students (low-income, foster youth and English learners)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 2-8	$57,552.00	
1	1.13	Research, pilot, and purchase a supplemental writing program for students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		in grades 1-6 to target our unduplicated students (low-income, foster youth and English learners)				Specific Schools: All elementary campuses Grades 1-6		
2	2.1	Offer an AVID Program at the junior high level	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Grace Yokley JH Grades 7-8	$38,875.00	
2	2.2	Offer High School Level Courses at the junior high level	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Grace Yokley JH Grades 7-8	$106,108.00	
2	2.3	Offer an after school junior high sports program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Grace Yokley JH Grades 7-8	$55,563.00	
3	3.1	Provide Positive Behavior Intervention and Supports (PBIS) to target our unduplicated students (low-income, foster youth, and English learners)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,052.00	
3	3.2	Lower Class Sizes to benefit our unduplicated students (low-income, foster youth and English learners)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades TK-3 and 7-8	$2,551,570.00	
3	3.3	Provide a District Counselor to support the needs of our unduplicated students (low-income, foster youth and English learners)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Grace Yokley JH Grades 7-8	$157,107.00	
3	3.4	The District will provide paraeducators to support the academic achievement of our unduplicated students (low-income, foster youth and English learners)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$405,087.00	
3	3.5	Provide Library Services to support our unduplicated students (low-income, foster youth and English learners)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$219,984.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.6	Provide Technology to support unduplicated students (low-income, foster youth and English learners)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$358,800.00	
3	3.7	New Teacher Induction to support new teachers in supporting the needs of our unduplicated students (low-income, foster youth and English learners)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$54,367.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,507,523.00	$4,805,608.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	ELA Intervention During the School Day to target our unduplicated students (low-income, foster youth and English learners) - Elementary	Yes	$423,310.00	$465,232
1	**1.2**	ELA Intervention During the School Day to target our unduplicated students (low-income, foster youth and English learners) - Junior High	Yes	$25,595.00	$47,118
1	**1.3**	Math Intervention After School to target our unduplicated students (low-income, foster youth and English learners)	Yes	$39,483.00	$40,755
1	**1.4**	Math Intervention During the School Day to target our unduplicated students (low-income, foster youth and English learners)	Yes	$25,595.00	$47,118
1	**1.5**	NGSS Lab Supplies	No	$5,000.00	$5,000
1	**1.6**	English Learner Support	Yes	$249,904.00	$199,412
1	**1.7**	Professional Staff Development	No	$156,193.00	$150,850
1	**1.8**	Educational Software Programs to support our unduplicated students (low-income, foster youth and English learners)	Yes	$270,375.00	$270,375

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	1.9	Collaboration Opportunities with other junior high schools and/or Colony High School to benefit our unduplicated students (low-income, foster youth and English learners)	Yes	$1,641.00	0
1	1.10	Professional Learning Communities to focus on the needs of our unduplicated students (low-income, foster youth and English learners)	Yes	$29,221.00	0
1	1.11	Visual and Performing Arts Program to provide a well-rounded curriculum targeting our unduplicated students (low-income, foster youth and English learners)	Yes	$506,603.00	$502,266
1	1.12	Offer After School Homework Club to target our unduplicated students (low-income, foster youth and English learners)	Yes	$47,191.00	$33,954
2	2.1	Offer an AVID Program to target our unduplicated students (low-income, foster youth and English learners)	Yes	$52,015.00	$4,822
2	2.2	Offer High School Level Courses to provide advancement to our unduplicated students (low-income, foster youth and English learners)	Yes	$115,878.00	$115,878
2	2.3	Offer a Junior High Sports Program to engage and provide our unduplicated students (low-income, foster youth and English learners) with a well-rounded experience	Yes	$51,525.00	$38,987
2	2.4	Offer Jump Start Summer School to engage and provide our unduplicated students (low-income, foster youth and English learners) an academic jump on the school year	No	$117,144.00	$114,021
3	3.1	Provide Positive Behavior Intervention and Supports (PBIS) to target our unduplicated students	Yes	$19,934.00	$9,789

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)
		(low-income, foster youth, and English learners)			
3	**3.2**	Lower Class Sizes to benefit our unduplicated students (low-income, foster youth and English learners)	Yes	$1,666,472.00	$1,980,075
3	**3.3**	Provide a District Counselor to support the needs of our unduplicated students (low-income, foster youth and English learners)	Yes	$147,138.00	$154,098
3	**3.4**	The District will provide paraeducators to support the academic achievement of our unduplicated students (low-income, foster youth and English learners)	Yes	$201,129.00	$218,587
3	**3.5**	Provide Library Services to support our unduplicated students (low-income, foster youth and English learners)	Yes	$103,052.00	$146,842
3	**3.6**	Provide Technology to support unduplicated students (low-income, foster youth and English learners)	Yes	$198,939.00	$219,625
3	**3.7**	New Teacher Induction to support new teachers in supporting the needs of our unduplicated students (low-income, foster youth and English learners)	Yes	$54,186.00	$40,804

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$3,700,588	$3,963,423.00	$4,277,737.00	($314,314.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	ELA Intervention During the School Day to target our unduplicated students (low-income, foster youth and English learners) - Elementary	Yes	$423,310.00	$465,232		
1	1.2	ELA Intervention During the School Day to target our unduplicated students (low-income, foster youth and English learners) - Junior High	Yes	$25,595.00	$47,118		
1	1.3	Math Intervention After School to target our unduplicated students (low-income, foster youth and English learners)	Yes	$39,483.00	$40,755		
1	1.4	Math Intervention During the School Day to target our unduplicated students (low-income, foster youth and English learners)	Yes	$25,595.00	$47,118		
1	1.6	English Learner Support	Yes	$242,141.00	$199,412		
1	1.8	Educational Software Programs to support our unduplicated students (low-	Yes	$12,375.00	$12,375		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
		income, foster youth and English learners)					
1	1.9	Collaboration Opportunities with other junior high schools and/or Colony High School to benefit our unduplicated students (low-income, foster youth and English learners)	Yes	$1,641.00	0		0%
1	1.10	Professional Learning Communities to focus on the needs of our unduplicated students (low-income, foster youth and English learners)	Yes	$29,221.00	0		0%
1	1.11	Visual and Performing Arts Program to provide a well-rounded curriculum targeting our unduplicated students (low-income, foster youth and English learners)	Yes	$506,603.00	$502,266		
1	1.12	Offer After School Homework Club to target our unduplicated students (low-income, foster youth and English learners)	Yes	$47,191.00	$33,954		
2	2.1	Offer an AVID Program to target our unduplicated students (low-income, foster youth and English learners)	Yes	$52,015.00	$4,822		
2	2.2	Offer High School Level Courses to provide advancement to our unduplicated students (low-income, foster youth and English learners)	Yes	$115,878.00	$115,878		
2	2.3	Offer a Junior High Sports Program to engage and provide our unduplicated students (low-income, foster	Yes	$51,525.00	$38,987		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
		youth and English learners) with a well-rounded experience					
3	**3.1**	Provide Positive Behavior Intervention and Supports (PBIS) to target our unduplicated students (low-income, foster youth, and English learners)	Yes	$19,934.00	$9,789		
3	**3.2**	Lower Class Sizes to benefit our unduplicated students (low-income, foster youth and English learners)	Yes	$1,666,472.00	$1,980,075		
3	**3.3**	Provide a District Counselor to support the needs of our unduplicated students (low-income, foster youth and English learners)	Yes	$147,138.00	$15,4098		
3	**3.4**	The District will provide paraeducators to support the academic achievement of our unduplicated students (low-income, foster youth and English learners)	Yes	$201,129.00	$218,587		
3	**3.5**	Provide Library Services to support our unduplicated students (low-income, foster youth and English learners)	Yes	$103,052.00	$146,842		
3	**3.6**	Provide Technology to support unduplicated students (low-income, foster youth and English learners)	Yes	$198,939.00	$219,625		
3	**3.7**	New Teacher Induction to support new teachers in supporting the needs of our unduplicated students (low-income, foster youth and English learners)	Yes	$54,186.00	$40,804		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$22,804,428	$3,700,588	0	16.23%	$4,277,737.00	0.00%	18.76%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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