



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Larkspur-Corte Madera School District

CDS Code: 2165370000

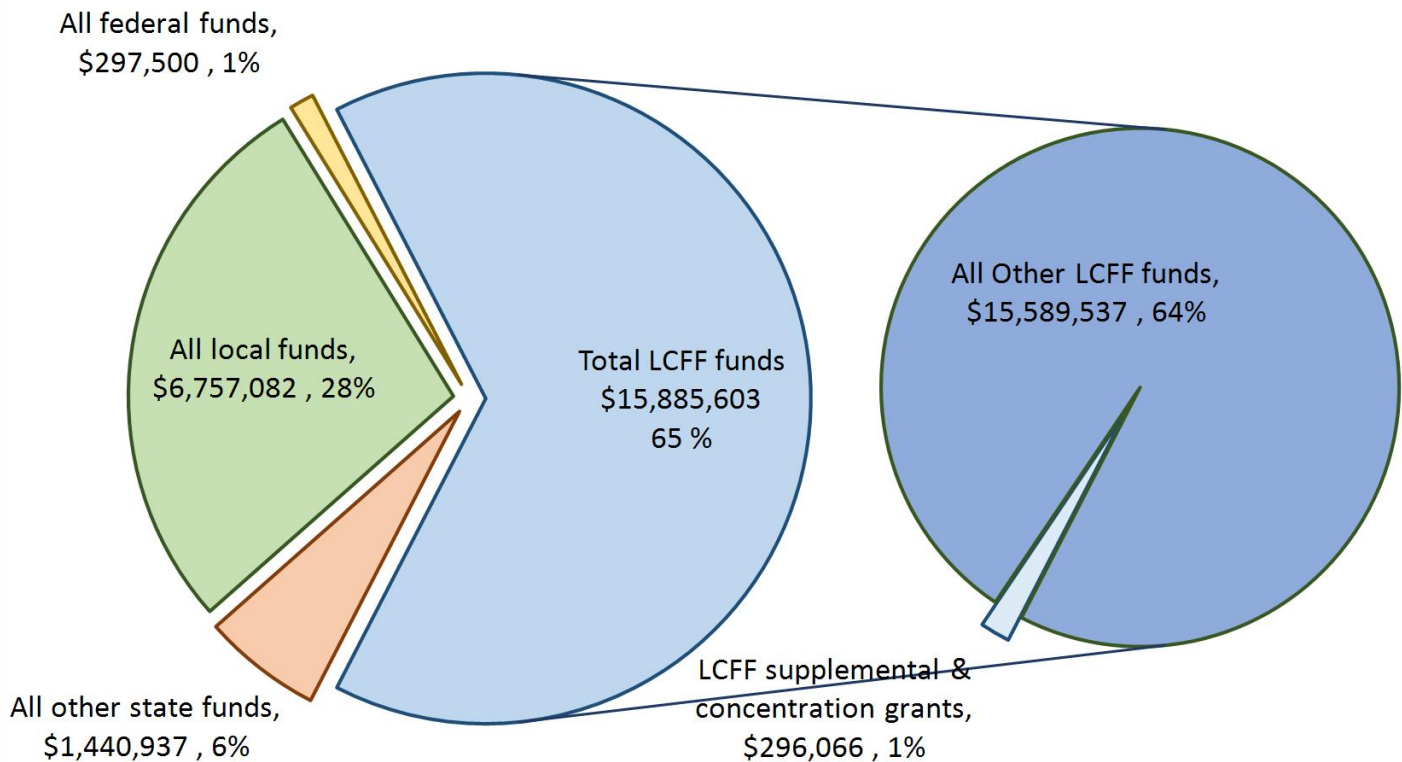
School Year: 2023-24

LEA contact information:
Brett Geithman, Ed.D.
Superintendent
bgeithman@lcmschools.org
415.927.6960 x5

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 2023-24 School Year

Projected Revenue by Fund Source

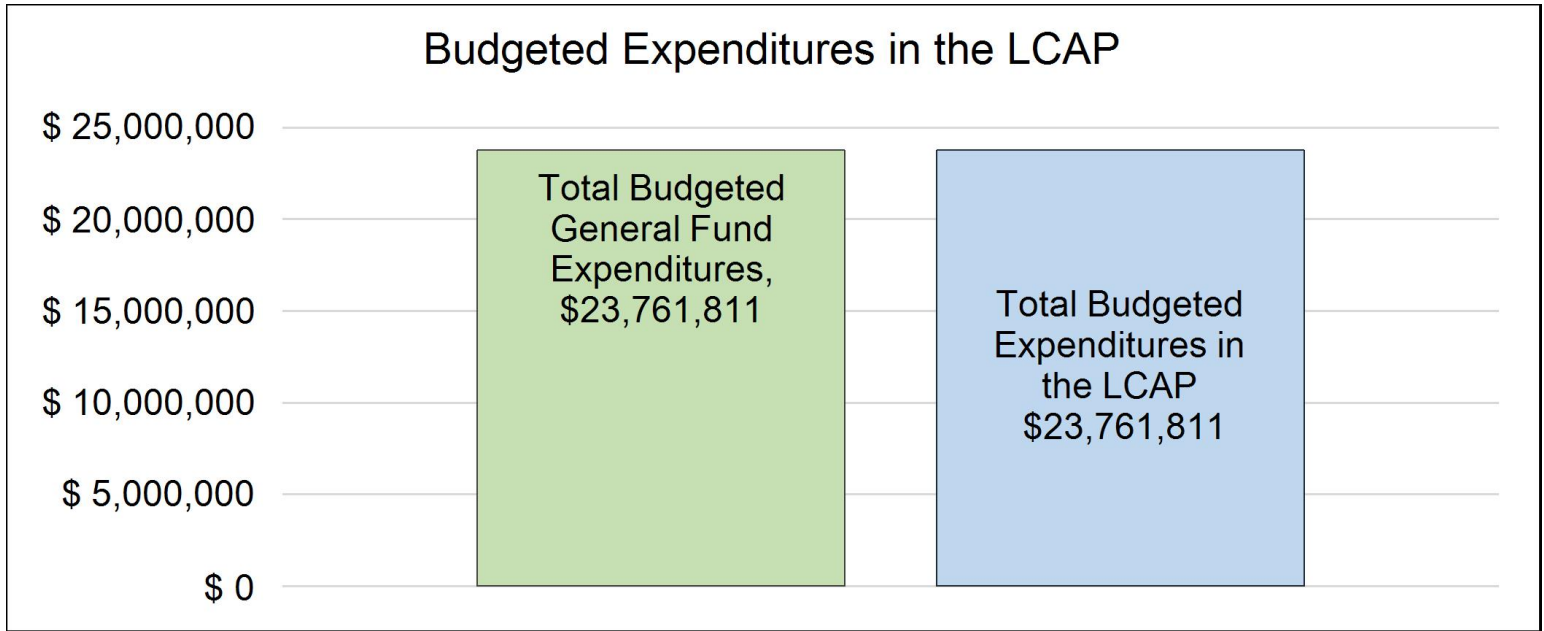


This chart shows the total general purpose revenue Larkspur-Corte Madera School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Larkspur-Corte Madera School District is \$24,381,122, of which \$15,885,603 is Local Control Funding Formula (LCFF), \$1,440,937 is other state funds, \$6,757,082 is local funds, and \$297,500 is federal funds. Of the \$15,885,603 in LCFF Funds, \$296,066 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 Larkspur-Corte Madera School District plans to spend for 2023-24. 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: Larkspur-Corte Madera School District plans to spend \$23,761,811 for the 2023-24 school year. Of that amount, \$23,761,811 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

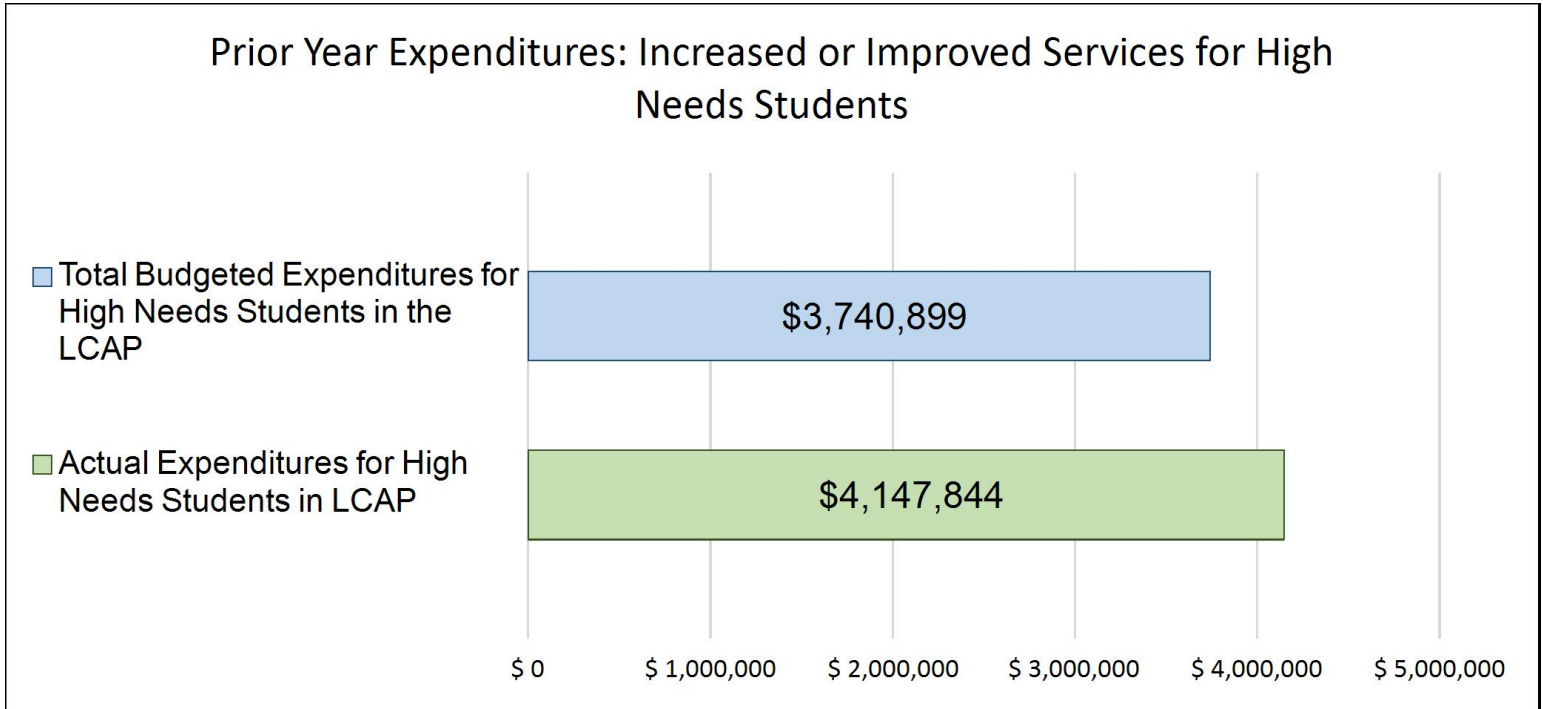
Not applicable, the District incorporates the entire budget in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Larkspur-Corte Madera School District is projecting it will receive \$296,066 based on the enrollment of foster youth, English learner, and low-income students. Larkspur-Corte Madera School District must describe how it intends to increase or improve services for high needs students in the LCAP. Larkspur-Corte Madera School District plans to spend \$4,398,069 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 2022-23



This chart compares what Larkspur-Corte Madera 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 Larkspur-Corte Madera 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 2022-23, Larkspur-Corte Madera School District's LCAP budgeted \$3,740,899 for planned actions to increase or improve services for high needs students. Larkspur-Corte Madera School District actually spent \$4,147,844 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Larkspur-Corte Madera School District	Brett Geithman, Ed.D. Superintendent	bgeithman@lcmschools.org 415.927.6960 x5

Plan Summary [2023-24]

General Information

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

The Larkspur-Corte Madera School District is a high-performing K-8 school district, approximately eight miles north of the Golden Gate Bridge in Marin County, California, serving families and students in the cities of Corte Madera and Larkspur. The residents of the Twin Cities community are very supportive of public education. The recent focus of our learning community has been mitigating social-emotional and academic gaps due to the pandemic, equity, mathematics, and literacy.

In 2018-19, the District went through a process to identify top instructional priorities. These priorities, with the overall focus on personalized learning, are literacy and Cognitively Guided Instruction (CGI) in Mathematics. Supporting priorities are mindfulness, engineering/robotics, and using data to inform a multi-tiered system of supports for students. Professional development through coaching, workshops, lab days, and grade-level/department-specific sessions have been grounded in these top priorities.

The average per-pupil spending is approximately \$18,000, \$5,100 of which is from local revenues including business leases, a parcel tax, and SPARK, the Larkspur-Corte Madera Schools Foundation. This funding allows the District to provide enrichment programs at its schools, including visual and performing arts, robust technology, a focus on research-based best practices, social-emotional well-being, and a variety of other curricular and after-school activities.

The District's Student Achievement data from CAASPP places it in the top 10% of California public schools. Cove School and Neil Cummins were awarded 2023 California Distinguished Schools. Hall Middle School was named a 2021 California Distinguished School and 2021 National Distinguished School, one of two schools selected by the California Department of Education. The staff is collaborative and compassionate. Together with an active parent community, they serve as catalysts for growth who inspire and promote well-rounded, lifelong learners and future citizens of the world through a challenging, innovative, rigorous curriculum. Class size averages are 24(K-3), 26(4-5), and 28(6-8) students per class. Our District is working toward providing an extraordinary education through its commitment to meeting the needs of each student with safe and healthy environments, innovative staff, and an engaging and inspiring curriculum, while at the same time

maintaining fiscal stability and promoting strong community involvement.

- Elementary Schools: Neil Cummins Elementary, The Cove School
- Middle School: Hall Middle School
- 1,266 Students, K-8
- 9.1% Socioeconomically disadvantaged students
- 6.7% English learners
- 100+ Certificated teachers, librarians, administrators
- 50+ Classified Staff
- Marin County population: 256,318
- Larkspur population: 12,110
- Corte Madera population: 9,595

Reflections: Successes

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

LCMSD is pleased that CAASPP pre-pandemic performance levels were maintained:

- ELA - 79% of students met/exceeded standards
- Math - 71% of students met/exceeded standards

Standards were met for all Local Indicators

- Basics: teachers, instructional materials, facilities
- Parent and family engagement
- Local climate survey
- Access to a broad course of study

District focus and investment in a math curriculum, TERC Investigations, and associated Cognitively Guided Instruction (CGI) professional development, appears to have shown results. Actions and Services such as professional development workshops and inquiry lab cycles (coaching), individual teacher CGI math coaching, math intervention groups, and the implementation of a consistent CGI math workshop have been a priority. The adoption of ELA curriculum, including K-2 phonics, has provided more consistent and comprehensive ELA/ELD instruction across all grade levels, which has continued to improve with ongoing professional development. Opportunities for professional development for both ELA and mathematics quadrupled from 2017-18 to 2018-19 and 2019-20, where teachers not only participated in workshops, but also had systematic job-embedded lab cycles, modeling, and coaching on a regular basis. Unfortunately, due to the complexities of the pandemic many professional development opportunities were on hold for 2020-21 and 2021-22. These activities resumed in 2022-23. The district-wide focus on equity has and will continue to be at the forefront. Full-day workshops, regular staff meetings, parent workshops (including parents of EL, BIPOC, and special education students), and an equity audit advanced this work. Professional development in mathematics and ELA included classroom, intervention, and special education teachers. Additionally, equity professional development was offered to all certificated and classified employees. These learning experiences were all guided by specific goals and a three-year implementation plan designed by committees. Additionally, all schools host two Collaborative Inquiry Visits (CIV), where all site and district administration observed classrooms to collect data on progress toward goals and provide the site principals with guidance on the next steps in continuous improvement. For 2022-23, CIVs were expanded to include teachers and staff. Efforts in common assessments followed by systematic intervention based on data have yielded more strategic, timely, and successful intervention programs. This work was also expanded in 2022-23. For 2023-24, equity and CGI mathematics will continue to be focus areas. In addition, a word study workshop will also be a focus area to ensure that there is consistent phonics and word work instruction K-8. Staff development will shift from external providers to internal teacher leaders who have received additional training and have a deep understanding of these practices.

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.

While 2022 CAASPP data revealed some academic progress for students in subgroups (English learner, socioeconomically disadvantaged, and Latino) the gap still persists. These data greatly informed the goals and actions within the LCMSD LCAP.

LCAP Highlights

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

In order to create meaningful and sustainable change, districts must focus on key priorities. The LCMSD LCAP has three clear and focused goals: equity, academic achievement, and wellness.

Ongoing data reflected locally and in the California Dashboard/CAASPP highlight the persistent equity gaps within LCMSD. Therefore, LCMSD's number one LCAP goal is equity, specifically focusing on achievement gaps and student/family school connectedness. Strategies

such as strategic parent outreach (BIPOC, EL, and special education) and systematic and timely intervention with highly qualified personnel will be utilized.

To generate a more accurate growth target, LCMSD employs simple fixed effects modeling to determine the target mean gain scaled score by grade level and content area rather than selecting an arbitrary growth target. This growth model, used by other states, helps inform whether students are progressing at the rate of students (overall and by subgroup) at similar schools. Key actions include a deeper focus on the District priorities (literacy - specifically phonics and CGI mathematics) through a multi-layered approach to professional development (district, site, grade level/department, personalized by teacher), as well as the implementation of common assessments followed by research-based intervention.

LCMSD has been a trailblazer district in the area of wellness; however, the pandemic has intensified this need. The District has counselors at each site, with one 20% district-wide wellness counselor with the goal of defining and implementing a viable and guaranteed counseling program. LCMSD created actions to further student supports by identifying student needs through universal screeners. These have not only allowed for more timely intervention, but also helped inform general guidance department lessons, parent education, and proactive measures the District can take to support student mental health.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

n/a

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Engaging Educational Partners

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

Stakeholder engagement occurred through the following actions:

- LCAP Committee: parents, teachers, staff, and administrators (October 2022, January, March, and May 2023)
- LCAP stakeholder engagement meetings with the following groups: special education, English learner, parent meetings at each site, parent leadership (PTA/O, SPARK Foundation, and School Site Council). (February, March, April, and May 2023)
- Consultation and input sessions with CSEA and LCMEA (CTA) (May 2023)
- Consultation with Marin County SELPA (May 2023)
- Student surveys for grades 3-8 (March 2023)
- Parent surveys (March 2023)
- Staff surveys (March 2023)
- Four Board Meeting discussion items (January, April, May, and June 2023)

A summary of the feedback provided by specific educational partners.

Areas of need:

- Subgroup achievement gap
- Equity training for staff
- Overall academic achievement
- Continued systematic intervention
- Continued timely student support
- Mental health/wellness
- Family engagement of underrepresented groups
- Personalized learning

LCMSD strengths:

- Guaranteed and viable curriculum initiatives: Counseling, Literacy, and CGI math
- Communication
- Leadership team (administrators and Board)
- Safety measures and emergency response
- Facilities and facilities team
- COVID-19 protocols and instructional response
- Music and the arts

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

Stakeholder engagement was an ongoing process; therefore, most aspects were influenced by input and/or cited by the LCAP committee. Key actions were more dedicated to service to high needs students, English learners, more targeted outreach to underrepresented groups, continued focus on personalized learning and professional development, as well as equity coaching/workshops.

Goals and Actions

Goal

Goal #	Description
1	Close or narrow the equity gap for student groups (English Learner, students with disabilities, BIPOC, and socioeconomically disadvantaged).

An explanation of why the LEA has developed this goal.

Achievement gaps exist between significant subgroups and all students on the CAASPP in all grade levels for ELA and mathematics. Additionally, UCLA Center X observation report cycle data revealed that a trend throughout all schools in LCMSD is that BIPOC students were more often interrupted by white counterparts, had a higher frequency of white peers answering questions for them, and were asked lower Depth of Knowledge questions by their teachers than white peers.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Equity Audits (discipline, attendance, awards/recognition, accelerated math placement)	2019-20 special education disproportionality review was reported with a risk ratio 3.08.	Disproportionality Scale: <ul style="list-style-type: none"> Proportional (within 5%): Hall Excellence in Learning Awards; Individualized Educational Plans; Pre-Algebra enrollment; Algebra enrollment; employee groups 	Disproportionality Scale: <ul style="list-style-type: none"> Proportional (within 5%): Hall Excellence in Learning Awards; Pre-Algebra enrollment; employee groups (administrators, certificated, classified - direct services) 		Special education disproportionality review (all areas of disability) will be reported at a risk ratio of 3 or less. Audits reveal data representative to the entire District.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(administrators, certificated, classified - direct services) <ul style="list-style-type: none"> • Somewhat Disproportional (5%-10%): none • Disproportional (11%-20%): 504 Plans • Significantly Disproportional (21%+): classified (non classroom) employees 	<ul style="list-style-type: none"> • Somewhat Disproportional (5%-10%): Algebra enrollment • Disproportional (11%-20%): Individualized Educational Plans • Significantly Disproportional (21%+): classified (non classroom) employees, 504 Plans <p>The 2022-23 special education disproportionality review revealed the district is disproportionate in Hispanic students identified as specific learning disability. The risk ratio is 3.86.</p>		
Parental Engagement (surveys)	Cove (subgroup only data):	Cove (subgroup only data):	Cove (subgroup only data):		Volunteerism of subgroups is the same as the whole

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Parent volunteerism (subgroups): 39% have volunteered on campus or through PTO/A or SPARK Foundation</p> <p>Neil Cummins (subgroup only data): Parent volunteerism (subgroups): 40% have volunteered on campus or through PTO/A or SPARK Foundation</p> <p>Hall Middle (subgroup only data): Parent volunteerism (subgroups): 39% have volunteered on campus or through PTO/A or SPARK Foundation</p>	<p>Parent volunteerism (subgroups): 60% have volunteered on campus or through PTO/A or SPARK Foundation</p> <p>Neil Cummins (subgroup only data): Parent volunteerism (subgroups): 62% have volunteered on campus or through PTO/A or SPARK Foundation</p> <p>Hall Middle (subgroup only data): Parent volunteerism (subgroups): 27% have volunteered on campus or through PTO/A or SPARK Foundation</p>	<p>Parent volunteerism (subgroups): 86% have volunteered on campus or through PTO/A or SPARK Foundation</p> <p>Neil Cummins (subgroup only data): Parent volunteerism (subgroups): 72% have volunteered on campus or through PTO/A or SPARK Foundation</p> <p>Hall Middle (subgroup only data): Parent volunteerism (subgroups): 43% have volunteered on campus or through PTO/A or SPARK Foundation</p>		parent population (2021 = 50-60%)
Local (LCAP) Surveys	<p>Cove (subgroup only data): My child feels a part of the classroom community 85% agree/strongly agree 43% of parents are satisfied with their child's academic growth this year</p>	<p>Cove (subgroup only data): My child feels a part of the classroom community 83% agree/strongly agree 77% of parents are satisfied with their child's academic growth this year</p>	<p>Cove (subgroup only data): My child feels a part of the classroom community 94% agree/strongly agree 67% of parents are satisfied with their child's academic growth this year</p>		<p>95%+ (subgroup) parents report their students feel a part of the classroom community</p> <p>95%+ (subgroup) parents report they are satisfied with their</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>37% of parents are satisfied with their child's social-emotional growth this year</p> <p>Neil Cummins (subgroup only data): My child feels a part of the classroom community 92% agree/strongly agree 60% of parents are satisfied with their child's academic growth this year 48% of parents are satisfied with their child's social-emotional growth this year</p> <p>Hall Middle (subgroup only data): My child feels a part of the classroom community 70% agree/strongly agree 19% of parents are satisfied with their child's academic growth this year 14% of parents are satisfied with their child's social-</p>	<p>77% of parents are satisfied with their child's social-emotional growth this year</p> <p>Neil Cummins (subgroup only data): My child feels a part of the classroom community 96% agree/strongly agree 79% of parents are satisfied with their child's academic growth this year 76% of parents are satisfied with their child's social-emotional growth this year</p> <p>Hall Middle (subgroup only data): My child feels a part of the classroom community 89% agree/strongly agree 57% of parents are satisfied with their child's academic growth this year 59% of parents are satisfied with their child's social-</p>	<p>76% of parents are satisfied with their child's social-emotional growth this year</p> <p>Neil Cummins (subgroup only data): My child feels a part of the classroom community 94% agree/strongly agree 74% of parents are satisfied with their child's academic growth this year 78% of parents are satisfied with their child's social-emotional growth this year</p> <p>Hall Middle (subgroup only data): My child feels a part of the classroom community 83% agree/strongly agree 65% of parents are satisfied with their child's academic growth this year 57% of parents are satisfied with their child's social-</p>		<p>child's academic growth</p> <p>95%+ (subgroup) parents report they are satisfied with their child's social-emotional growth</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	emotional growth this year	emotional growth this year	emotional growth this year		
CAASPP Data	<p>2019 results (percentage of standard met/exceeded):</p> <p>Socioeconomically disadvantaged: 49% (ELA) and 34% (math)</p> <p>English Learners: 30% (ELA) and 16% (math)</p> <p>Hispanic/Latino: 55% (ELA) and 39% (math)</p> <p>Students with disabilities: 44% (ELA) and 41% (math)</p>	<p>2021 results (percentage of standard met/exceeded):</p> <p>Socioeconomically disadvantaged: 49% (ELA) and 34% (math)</p> <p>English Learners: 33% (ELA) and 36% (math)</p> <p>Hispanic/Latino: 62% (ELA) and 51% (math)</p> <p>Students with disabilities: 46% (ELA) and 38% (math)</p>	<p>2022 results (percentage of standard met/exceeded):</p> <p>Socioeconomically disadvantaged: 44% (ELA) and 37% (math)</p> <p>English Learners: 33% (ELA) and 28% (math)</p> <p>Hispanic/Latino: 58% (ELA) and 46% (math)</p> <p>Students with disabilities: 42% (ELA) and 39% (math)</p>		30% growth in ELA and math for each subgroup
Fountas & Pinnell Benchmark Assessments	<p>2020-21 Assessment (students at/above grade level expectations):</p> <p>K: 30%</p> <p>1: 40%</p> <p>2: 61%</p> <p>3: 65%</p> <p>4: 65%</p> <p>5: 61%</p>	<p>Trimester 1; 2021-22 Assessment (students at/above grade level expectations):</p> <p>K: (not assessed first trimester)</p> <p>1: 68%</p> <p>2: 66%</p> <p>3: 75%</p> <p>4: 85%</p>	<p>Trimester 1; 2022-23 Assessment (students at/above grade level expectations):</p> <p>K: (not assessed first trimester)</p> <p>1: 72%</p> <p>2: 90%</p> <p>3: 74%</p> <p>4: 78%</p>		Subgroup student data at/above grade level expectations on Fountas and Pinnell should be at or above the percentage met/exceeding standards on subgroup CAASPP data

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Note: This is for all students. In 2021-22 these data will be disaggregated by subgroup	5: 72% Hispanic: 54% English Learners: 28% Students with disabilities: 65% Trimester 2; 2021-22 Assessment (students at/above grade level expectations): K: 72% 1: 71% 2: 71% 3: 70% 4: 83% 5: 68% Hispanic: 48% English Learners: 30% Students with disabilities: 58%	5: 76% Hispanic: 56% English Learners: 29% Students with disabilities: 56% Trimester 2; 2022-23 Assessment (students at/above grade level expectations): K: 68% 1: 62% 2: 80% 3: 66% 4: 75% 5: 77% Hispanic: 49% English Learners: 19% Students with disabilities: 48%		
District Math Common Assessments	Trimester 2; 2020-21 percentage of students at mastery level (advanced or proficient) K: 85.3% 1: 76.7% 2: 78.8%	Trimester 1; 2021-22 percentage of students at mastery level (advanced or proficient). Note: This is for all students K: 88% 1: 46%	Trimester 1; 2022-23 percentage of students at mastery level (advanced or proficient). Note: This is for all students K: 87% 1: 87%		Students at mastery level (advanced or proficient) on Illuminate LCMSD Math Common Assessments will be at or above the percentage met/exceeding

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3: 39.9% 4: 56% 5: 57% Note: This is for all students. In 2021-22 these data will be disaggregated by subgroup	2: 62% 3: 39% 4: 39% 5: 64% Trimester 2; 2021-22 percentage of students at mastery level (advanced or proficient) K: 81% 1: 82% 2: 44% 3: 29% 4: 70% 5: 63% Hispanic K: 69% 1: 64% 2: 22% 3: 4% 4: 38% 5: 22% English Learners K: 50% 1: 40% 2: 13% 3: 10% 4: 0% 5: 14%	2: 70% 3: 74% 4: 27% 5: 70% Trimester 2; 2022-23 percentage of students at mastery level (advanced or proficient) K: % 1: 67% 2: 51% 3: 34% 4: 33% 5: 69% Hispanic K: % 1: 36% 2: 44% 3: 15% 4: 26% 5: 40% English Learners K: % 1: 22% 2: 17% 3: 13% 4: 0% 5: 40%		standards on CAASPP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Students with disabilities K: 80% 1: 67% 2: 47% 3: 39% 4: 53% 5: 53%	Students with disabilities K: % 1: 40% 2: 50% 3: 23% 4: 36% 5: 58%		
ELPAC	2019 results: 47.2% of English Learners are making progress per the California Dashboard. This is deemed as "medium" progress	2021 results: 14% of English Learners scored in the proficient band	2022 results: 16% of English Learners scored in the proficient band 52.4% of English Learners are making progress per the California Dashboard. This is deemed as "medium" progress		"Very high" (65%+) progress as measured by the California Dashboard

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Increase availability of translation services	Further translation options for in-person, Zoom, written, and website content. Use technology tools and partnerships as applicable.	\$76,900.00	Yes
1.2	Approach all professional development	Further professional development in (Columbia) Readers and Writers Workshop, Cognitively Guided Instruction in math, Next Generation Science Standards (NGSS), English Language Development, and	\$248,174.00	Yes

Action #	Title	Description	Total Funds	Contributing
	offerings with an equity lens	racial bias with an overlay of equity and how this translates to classroom practice.		
1.3	Engage staff in formative and summative data analysis and goal development for students	Each trimester, engage staff in common assessment, CAASPP, and/or ELA and math conference anecdotal data analyses with their respective grade levels/departments. Use these data to generate specific next steps for students below grade level expectations and underrepresented subgroups.		Yes
1.4	Increase targeted outreach, parent education, and community connectedness	Create systems and structures to strategically communicate through different mediums, specifically for underrepresented subgroups.	\$492,300.00	Yes
1.5	Implement a systematic intervention system for ELA and mathematics	Define and implement a multi-tiered system of support for intervention in ELA and mathematics for all grade levels with a focus on serving underrepresented subgroups.	\$4,163,187.00	Yes

Goal Analysis [2022-23]

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

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

As anticipated, professional development and intervention was increased this year. This provided a more targeted and systematic approach to identifying gaps and working to address them. Having one-time funding to support these efforts was critical. While we do not have ongoing funds for the significant expansion of intervention, we will still be able to provide intervention in 2023-24 and have improved our practices. Community outreach has steadily increased through our site ELCCs and community events with targeted outreach such as our pre-open house and back to school night events for EL families. The Equity Leadership Team has created key characteristics for a community liaison, which if funding is acquired, could increase connectedness. We also saw increases in (subgroup) parent volunteerism on campus and/or in PTA/O and SPARK.

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.

LCMSD spent more in the 2022-23 estimated actual than originally anticipated due to additional one-time funding. The District utilized the additional funds in order to meet the percentage of improvement of services.

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

A significant increase in the systematic, coordinated, and timely intervention practices occurred during the 2022-23 school year. Data, such as the Fountas and Pinnell Benchmark Assessment and Core Phonics were used to determine student needs and identify specific areas of intervention. Literacy intervention six-week cycles were utilized in response to these identified student needs. Additionally, math common assessments were used to identify students in need of math intervention. Do the Math six-week cycles were utilized in response to specific student needs.

The Equity Leadership Team were very successful in infusing more representative mentor texts into classrooms, building specific classroom libraries (Black Joy and Neurodiversity), and creating lunch clubs for students. Additionally, all staff created goals based on Culturally-Based Teaching and the Brain, with specific actions and accountability teams to track and move the goals forward.

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.

The Fountas and Pinnell Benchmark Assessment System will be replaced with the DIBLES M-Class Universal Screener. One-time funding was used to expand literacy and math intervention in 2022-23; however, ongoing funds are not available to support these increased supports. Literacy intervention will return to pre-pandemic levels; however, math support will only be reduced by 10%.

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	Increase academic achievement in mathematics and English language arts above the rate of similar schools for all students with a focus on narrowing the achievement gap for subgroups through best-practices in personalized learning and a multi-tiered system of supports.

An explanation of why the LEA has developed this goal.

LCMSD analyzes CAASPP data both cross-sectionally and longitudinally. To create longitudinal targets, simple fixed effects modeling is utilized where the difference between scaled scores from the previous grade level and current grade level for the same cohort of students is determined. A mean is then generated and deemed as the mean gain scaled score for each grade level for the group of similar schools/districts. LCMSD's goal for each grade level and subgroup is that the LCMSD mean gain score is at or above the mean gain score for similar schools. This type of growth model analysis is utilized in other states' accountability systems and is a research-based approach for determining growth. Over the past three years, there have been inconsistencies in LCMSD's ability to yield at/above cross-sectional and longitudinal results of similar schools, which is the basis for this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Data	2019 results (standard met/exceeded): ELA 79% Math 74%	2021 results (standard met/exceeded): ELA 80% Math 73%	2022 results (standard met/exceeded): ELA 79% Math 71%		Growth at/above similar schools Overall standard met/exceeded to increase by 10%
Fountas & Pinnell Benchmark Assessments	2020-21 Assessment (students at/above grade level expectations): K: 30% 1: 40%	Trimester 1; 2021-22 Assessment (students at/above grade level expectations): K: (not assessed first trimester)	Trimester 1; 2022-23 Assessment (students at/above grade level expectations): K: (not assessed first trimester)		Students at/above grade level expectations on Fountas and Pinnell will be at or above the percentage met/exceeding

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2: 61% 3: 65% 4: 65% 5: 61%	1: 68% 2: 66% 3: 75% 4: 85% 5: 72% Trimester 2; 2021-22 Assessment (students at/above grade level expectations): K: 72% 1: 71% 2: 71% 3: 70% 4: 83% 5: 68%	1: 72% 2: 90% 3: 74% 4: 78% 5: 76% Trimester 2; 2022-23 Assessment (students at/above grade level expectations): K: 68% 1: 62% 2: 80% 3: 66% 4: 75% 5: 77%		standards on CAASPP
LCMSD Math Common Assessments	Trimester 2; 2020-21 percentage of students at mastery level (advanced or proficient) K: 85.3% 1: 76.7% 2: 78.8% 3: 39.9% 4: 56% 5: 57%	Trimester 1; 2021-22 percentage of students at mastery level (advanced or proficient) K: 88% 1: 46% 2: 62% 3: 39% 4: 39% 5: 64% Trimester 2; 2021-22 percentage of students at mastery	Trimester 1; 2022-23 percentage of students at mastery level (advanced or proficient) K: 87% 1: 87% 2: 70% 3: 74% 4: 27% 5: 70% Trimester 2; 2022-23 percentage of students at mastery		Students at mastery level (advanced or proficient) on Illuminate LCMSD Math Common Assessments will be at or above the percentage met/exceeding standards on CAASPP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		level (advanced or proficient) K: 81% 1: 82% 2: 44% 3: 29% 4: 70% 5: 63%	level (advanced or proficient) K: % 1: 67% 2: 51% 3: 34% 4: 33% 5: 69%		
LCMSD Science Common Assessments	Have not been developed	In development			Students at mastery level (advanced or proficient) on Illuminate LCMSD Science Common Assessments will be at or above the percentage met/exceeding standards on CAASPP
ELPAC Summative Assessments	2019 results: 47.2% of English Learners are making progress per the California Dashboard. This is deemed as "medium" progress	2021 results: 14% of English Learners scored in the proficient band	2022 results: 16% of English Learners scored in the proficient band 52.4% of English Learners are making progress per the California Dashboard. This is deemed as "medium" progress		"Very high" (65%+) progress as measured by the California Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Math Pathways	Algebra Foundations: 12% (feeder schools mean 9%) Algebra I: 46% (feeder schools mean 54%) Geometry I: 42% (feeder schools mean 39%)	Algebra Foundations: 20% Algebra I: 39% Geometry I: 41%	Algebra Foundations: 15% Algebra I: 39% Geometry I: 45%		Algebra Foundations: below feeder schools mean Algebra I: at/below feeder schools mean Geometry I: above feeder schools mean
LCAP Surveys	<p>Student responses - my teacher meets with me one time per week to discuss my: Writing: Cove (71%); Neil Cummins (31%) Reading: Cove (48%); Neil Cummins (27%) Math: Cove (74%); Neil Cummins (44%)</p> <p>Parent responses - teacher provides differentiated learning opportunities</p> <ul style="list-style-type: none"> • Cove: 84% • Neil Cummins: 79% • Hall: 52% <p>Teacher response - provides differentiated learning opportunities: 85%</p>	<p>Student responses - my teacher meets with me one time per week to discuss my: Writing: Cove (43%); Neil Cummins (39%) Reading: Cove (36%); Neil Cummins (36%) Math: Cove (67%); Neil Cummins (46%)</p> <p>Parent responses - teacher provides differentiated learning opportunities</p> <ul style="list-style-type: none"> • Cove: 79% • Neil Cummins: 83% • Hall: 74% <p>Teacher response - provides differentiated learning opportunities: 89%</p>	<p>Student responses - my teacher meets with me one time per week to discuss my: Writing: Cove (39%); Neil Cummins (39%) Reading: Cove (33%); Neil Cummins (37%) Math: Cove (54%); Neil Cummins (45%)</p> <p>Parent responses - teacher provides differentiated learning opportunities</p> <ul style="list-style-type: none"> • Cove: 84% • Neil Cummins: 76% • Hall: 88% <p>Teacher response - provides differentiated learning opportunities: 91%</p>		<p>95%+ student responses to conferring in each content area once per week</p> <p>95%+ parents reporting differentiated learning opportunities</p> <p>98%+ teachers providing differentiated learning opportunities</p>

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Implement curriculum maps (literacy, math, science)	Create and refine a guaranteed and viable curriculum for all grade levels in literacy, mathematics, and science. Grade level/department teams, including special education teachers, will be supported by internal experts and staff developers as needed.	\$501,376.00	No
2.2	Further professional development in signature practices with a focus on personalized learning	Further professional development in (Columbia) Readers and Writers Workshop, Cognitively Guided Instruction in math, Next Generation Science Standards (NGSS), English Language Development, and racial bias with an overlay of equity and personalized learning for all students.	\$409,452.00	No
2.3	Engage staff in formative and summative data analysis and goal development for students	Each trimester, engage staff in common assessment, CAASPP, and/or ELA and math conference anecdotal data analyses with their respective grade levels/departments. Use these data to generate specific next steps for students at/above/below grade level expectations.	\$3,013,006.50	No
2.4	Create/implement/analyze common assessments	Create and refine common assessments informed by standards-based curriculum maps. Common assessment data will be stored and analyzed via Illuminate, an online data warehouse.	\$3,651,719.50	No
2.5	Implement a systematic intervention system for ELA and mathematics	Define and implement a multi-tiered system of support for intervention in ELA and mathematics for all grade levels.	\$160,980.00	No

Goal Analysis [2022-23]

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

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

A significant aspect of curriculum mapping work took form in the place of identifying the essential standards for each course at Hall Middle School and then determining the proficiency scales for each one of those standards. Rubrics have also been made in conjunction with the proficiency scales. At the end of each trimester, students engaged in a reflection activity based on proficiency scales and their actual understanding of the critical concepts (standards) for that trimester. This was done under the guidance and support of the Marzano Research Institute.

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.

LCMSD spent more in the 2022-23 estimated actual than originally anticipated due to additional one-time funding. The District utilized the additional funds in order to meet the percentage of improvement of services.

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

If we could rewind our standards-based grading implementation we would have two major revisions: 1) we would have used Marzano from the start, and 2) we would have focused on proficiency scales and standards-based learning first. The shifts we've recently made have gained traction in this district goal.

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

The next phase of "standards-based learning" has been initiated and will be the primary work for 2023-24. This is where teachers will take their proficiency scales and determine specific activities and assignments to designed to support student learning.

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	A comprehensive wellness program will be maintained and improved, which includes social-emotional learning, campus and student safety, growth mindset, and a well rounded course of study.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local LCAP Surveys	91% staff report working in a collegial and professional environment	95% staff report working in a collegial and professional environment	92% staff report working in a collegial and professional environment		95% staff report working in a collegial and professional environment
	67% of staff report LCMSD provides a broad course of study	81% of staff report LCMSD provides a broad course of study	88% of staff report LCMSD provides a broad course of study		95% of staff report LCMSD provides a broad course of study
	92% of staff report that LCMSD provides a safe environment for students	89% of staff report that LCMSD provides a safe environment for students	76% of staff report that LCMSD provides a safe environment for students		98% of staff report that LCMSD provides a safe environment for students
	84% of parents report their child is connected to adults in their classroom	90% of parents report their child is connected to adults in their classroom	88% of parents report their child is connected to adults in their classroom		95% of parents report their child is connected to adults in their classroom
	59% of parents report their child is	79% of parents report their child is	86% of parents report their child is		90% of parents report their child is

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	connected to adults on campus	connected to adults on campus	connected to adults on campus		connected to adults on campus
	85% of parents rate LCMSD's emergency preparedness as good/excellent	89% of parents rate LCMSD's emergency preparedness as good/excellent	85% of parents rate LCMSD's emergency preparedness as good/excellent		95% of parents rate LCMSD's emergency preparedness as good/excellent
	92% of parents report their child is emotionally safe at school	93% of parents report their child is emotionally safe at school	91% of parents report their child is emotionally safe at school		95% of parents report their child is emotionally safe at school
	96% of students report their teachers know them well	96% of elementary and 81% of middle school students report their teachers know them well	93% of elementary and 80% of middle school students report their teachers know them well		96% of students report their teachers know them well
	90% of elementary and 84% of middle school students report positive relationships with peers	82% of elementary and 90% of middle school students report positive relationships with peers	82% of elementary and 90% of middle school students report positive relationships with peers		95% of elementary and 95% of middle school students report positive relationships with peers
	93% of students report feeling safe in their classroom				98% of students report feeling safe in their classroom
	84% of elementary and 77% of middle school students report that teachers/grown-ups tell them when they do a good job	94% of elementary and 91% of middle school students report that teachers/grown-ups tell them when they do a good job	84% of elementary and 87% of middle school students report that teachers/grown-ups tell them when they do a good job		95% of elementary and 95% of middle school students report that teachers/grown-ups tell them when they do a good job

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	93% of elementary and 89% of middle school students report that teachers/adults at their school believe they can do a good job	74% of elementary and 83% of middle school students report that teachers/adults at their school believe they can do a good job	91% of elementary and 91% of middle school students report that teachers/adults at their school believe they can do a good job		95% of elementary and 95% of middle school students report that teachers/adults at their school believe they can do a good job
Universal Mental Health Screeners	No data	Implemented for grades 4 and 7	Implemented for grades 4, 5, 7 and 8		A comprehensive response plan to data obtained through universal mental health screeners will be identified and implemented
California Health Kids Survey	<p>2019-20 results for Cove and Neil Cummins, respectively</p> <p>93%, 86% report feeling connected to their school 92%, 83% report support for social emotional learning 98%, 98% report positive behaviors for self 95%, 86% feeling safe at school</p> <p>2019-20 results for Hall Middle</p>	<p>2021-22 elementary results were reported as one score rather than by school</p> <p>86% report feeling connected to their school 79% report support for social emotional learning 96% report positive behaviors for self 90% feeling safe at school</p> <p>2021-22 results for Hall Middle</p>	California Health Kids Survey not administered this year		<p>Maintain Cove student results</p> <p>Increase Neil Cummins student results at/above 92%</p> <p>Increase Hall student results for connectedness to 75%, feeling safe to 90%</p> <p>Reduce Hall student illicit alcohol or other drug use to get high and vape products to less than 5%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	67% report feeling connected to their school 74% feeling safe at school 14% report lifetime illicit alcohol or other drug use to get high 7% report having used vape products	72% report feeling connected to their school 79% feeling safe at school 12% report lifetime illicit alcohol or other drug use to get high 1% report having used vape products			
Absenteeism	4.4% chronic absenteeism rate 0% middle school dropout rate	8.4% chronic absenteeism rate	5.1% chronic absenteeism rate		3% chronic absenteeism rate 0% middle school dropout rate
Discipline, Including Suspension and Expulsion	1.1% suspension rate 0% expulsion rate	.04% suspension rate	.06% suspension rate		Maintain 1.1% suspension rate 0% expulsion rate
Facilities/Maintenance	Facilities Inspection Tool (FIT) - current rating is "good" Zero Williams complaints	Met goal in 2021-22	Met goal in 2022-23		Maintain "good" rating on the FIT Maintain zero Williams complaints
Credentialed Teachers	1 misassignment 2 board authorizations 1 GLAP	0 misalignments 9 board authorizations 0 GLAP	0 misalignments 7 board authorizations 0 GLAP		0 misassignments maintain board authorizations and GLAP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Master Schedule - Course Offerings	<p>Elementary: art, music, and physical education are supported by a specialist teacher</p> <p>Middle: students have a broad course of study that includes electives (music, art, technology, leadership, world languages, executive functioning/ organization) and pathways for math advancement</p>	<p>Elementary: art, music, and physical education are supported by a specialist teacher</p> <p>Middle: students have a broad course of study that includes electives (music, art, technology, leadership, world languages, executive functioning/ organization) and pathways for math advancement</p>	<p>Elementary: art, music, and physical education are supported by a specialist teacher</p> <p>Middle: students have a broad course of study that includes electives (music, art, technology, leadership, world languages, executive functioning/ organization) and pathways for math advancement</p>		<p>Maintain elementary course offerings</p> <p>Maintain middle school broad course of study with at least one elective choice per student</p>

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Define and implement a common set of mindfulness tools K-8	LCMSD staff have received several years of mindfulness training and push-in lessons via counselors and/or staff developers. The District has identified a 20% Wellness Counselor who is charged with defining, implementing, and supporting common mindfulness tools from these trainings that will be used in all classrooms. That way, students will have a predictable set of tools that is not teacher dependent.	\$241,383.00	No
3.2	Create and implement a viable and guaranteed	Defined classroom-based lessons, involvement in class placement, small group/individual counseling support, executive functioning,	\$241,383.00	No

Action #	Title	Description	Total Funds	Contributing
	counseling program K-8	drug/alcohol/nicotine education, suicide awareness and prevention, conflict resolution, growth mindset, self regulation.		
3.3	Create/update the LCMSD facilities master plan	LCMSD went through major modernization and school construction projects over the past ten years. Now that projects are complete, it is time to update the facilities master plan. A committee will be formed and facilitated by LCMSD CBO, Director of Facilities, and possibly a consultant.	\$641,507.00	No
3.4	Increase opportunities for school connectedness	Continue expanding opportunities such as DELAC Leadership, ELCCs, and parent coffee chats. Examine lunch, recess, and social safety practices, as well as student survey data, to make informed action steps for identified gap areas.	\$817,995.00	No
3.5	Continued development and implementation of standards-based grading practices, rubrics, and tools	Grade level teams/departments will continue identifying essential standards for each reporting period, refining/developing rubrics and tools, and calibrating grading practices.	\$2,541,790.00	No
3.6	Maintain campus safety, emergency response, and school culture	At a minimum, campus safety practices, emergency response protocols, and school climate/culture will be assessed with best practices and updated as needed.	\$6,560,659.00	No

Goal Analysis [2022-23]

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

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

One challenge we had this year was the inability to fill our counseling vacancies until January. When we filled them, we were only able to do so with intern counselors. While they were very successful, this did cause a delay in our overall district-wide wellness programming, as well

as Hall Middle School counseling. Despite the personnel challenges, we were able to double our universal mental health screeners and develop a systematic response system for students who were identified through that process.

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.

LCMSD spent more in the 2022-23 estimated actual than originally anticipated due to additional one-time funding. The District utilized the additional funds in order to meet the percentage of improvement of services.

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

Our CBO and Director of Facilities engaged in a year-long committee that ultimately developed our Facilities Master Plan that was presented to the Board on May 17, 2023. Due to the recent modernization and good condition of our facilities, the focus of the plan is on following maintenance schedules and protecting our assets. The committee did create a "wish list" of potential facility upgrades that would be possibilities in the future should the Board be interested in a bond and/or if state/federal funding were provided.

Our counseling program efforts, specifically around universal screening, classroom lessons, and individual/group support have continued to progress and meet more students. This SPARK foundation funded resource has been critical in addressing mental health and behavioral challenges as a result of the pandemic, as well as other variables.

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.

School safety came up as an area of growth in our LCAP survey. We have initiated a School Safety Task Force that will continue through 2023-24.

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$293,066	\$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
2.18%	0.00%	\$0.00	2.18%

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.

EL/Literacy Specialist: These funds will be specifically dedicated and principally directed toward students who are learning English, students who are from economically disadvantaged circumstances, and foster youth. CAASPP and local assessment data have revealed an achievement gap between these subgroups and overall students. This gap has been persistent and more intensive intervention is warranted. This certificated staff member will provide intervention for EL students, while also providing coaching and support to classroom teachers and literacy specialists. These actions are directed towards meeting the District's goals in closing the achievement gap for unduplicated count students. These programs have come about from action research and the evidence provided in the field through research studies and instructional strategies experts. First and foremost, students from low-income families need supportive relationships with adults at school who can also link them to other services in the community including health and social services agencies (Jensen, 2013. How Poverty Effects Classroom Engagement, ASCD). EL students also benefit from second-tier, small-group interventions including the use of evidence-based direct instruction in reading that explicitly targets skills such as phonological/phonemic awareness, letter-sound recognition, alphabetic decoding, fluency building and comprehension skills (Kamp, et. al. 2007). The supplemental funds received by the District are principally directed towards meeting the District's goals for unduplicated pupils by providing intervention in the form of an EL/Literacy Specialist who provides case management, academic support tutorials, small group targeted instruction in the classroom and reading specialist support, and professional development for classroom teachers. These services are aligned with LCAP goals that support all students in reaching their highest potential, are focused on students with the most need, and are the most effective use of funds to support unduplicated pupils based

on the research cited above. Due to LCMUSD's enrollment of approximately 1,266 students annually and low percentage of unduplicated pupils (9.1%), it is most effective to provide services district-wide. Supplemental funds are specifically expended on programs to improve student achievement and learning English. The funds will support ongoing intervention programs that serve predominantly Title 1 and ELL students. The programs and services will be provided at each school to increase and improve services to unduplicated pupils in the 2023-24 school year as follows:

- 1) All students will be assessed three times a year given local measures/benchmark assessments in reading/language arts and math. These assessments will be disaggregated by ELL and SED populations. Specific services will be given to students who are not proficient. These services will be monitored by the principal, case manager or coordinator.
- 2) Students who are not academically proficient will receive first-tier interventions in classrooms. Second-tier interventions including intervention specialist support will be provided 2-4 times per week. These interventions will be in addition to core instruction.
- 3) Students who are not proficient in English will receive SDAIE and ELD in general education classes and in small group interventions. Students may be clustered for sheltered instruction in English as needed within the general classroom or support classes at the middle school. The EL/Literacy Specialist will provide intervention for students and coaching/professional development for teachers.

Student progress will be monitored through regular data analysis.

EL Section at Hall Middle (2): These funds will be specifically dedicated and principally directed toward students who are learning English, students who are from economically disadvantaged circumstances, and foster youth. CAASPP and local assessment data have revealed an achievement gap between these subgroups and overall students. This gap has been persistent and more intensive intervention is warranted. In 2023-24 we will have one middle school support class and provide technology for students who arrive from other countries who need English Language software support for English acquisition. These services are aligned with LCAP goals that support all students in reaching their highest potential, are focused on students with the most need, and are the most effective use of funds to support unduplicated pupils based on the research cited above. Advisory and support classes at the middle school assist in the implementation of Multi-tiered Systems of Support (MTSS) aimed to provide timely academic and behavioral intervention for students. By providing the services identified without limitations, LCMUSD will best serve all students, especially focus students. Supplemental funds are specifically expended on programs to improve student achievement and learning English. The funds will support ongoing intervention programs that serve predominantly Title 1 and ELL students.

Math Intervention at Hall Middle (1): These funds will be specifically dedicated and principally directed toward students who are learning English, students who are from economically disadvantaged circumstances, and foster youth. CAASPP and local assessment data have revealed an achievement gap between these subgroups and overall students. This gap has been persistent and more intensive intervention is warranted. These services are aligned with LCAP goals that support all students in reaching their highest potential, are focused on students with the most need, and are the most effective use of funds to support unduplicated pupils based on the research cited above. Advisory and support classes at the middle school assist in the implementation of Multi-Tiered Systems of Support (MTSS) aimed to provide timely academic and behavioral intervention for students. The District recognizes that while supplemental funds are generated in order to

serve the focus students, some services may, should the need arise, be utilized for students outside the focus groups. By providing the services identified without limitations, LCMSD will best serve all students, especially focus students. Supplemental funds are specifically expended on programs to improve student achievement and learning English. The funds will support ongoing intervention programs that serve predominantly Title 1 and ELL students. The programs and services will be provided at each school to increase and improve services to unduplicated pupils in the 2023-24 school year as follows:

- 1) All students will be assessed three times a year given local measures/benchmark assessments in math. These assessments will be disaggregated by ELL and SED populations. Specific services will be given to students who are not proficient. These services will be monitored by the principal, case manager or coordinator.
- 2) Students who are not academically proficient will receive first-tier interventions in classrooms. Second-tier interventions including before or after-school tutorials provided 2 to 4 times per week. These interventions will be in addition to core instruction.
- 3) Student progress will be monitored through regular data analysis.

EL/Literacy Intervention Teachers (3 - Cove and Neil Cummins): These funds will be specifically dedicated and principally directed toward students who are learning English, students who are from economically disadvantaged circumstances, and foster youth. CAASPP and local assessment data have revealed an achievement gap between these subgroups and overall students. This gap has been persistent and more intensive intervention is warranted. EL students also benefit from second-tier, small-group interventions including the use of evidence-based direct instruction in reading that explicitly targets skills such as phonological/phonemic awareness, letter-sound recognition, alphabetic decoding, fluency building and comprehension skills (Kamp, et. al. 2007). The supplemental funds received by the district are principally directed towards meeting the District's goals for unduplicated pupils by providing intervention in the form of EL support teachers who provide case management, academic support tutorials, small group targeted instruction in the classroom, and professional development for classroom teachers. These services are aligned with LCAP goals that support all students in reaching their highest potential, are focused on students with the most need, and are the most effective use of funds to support unduplicated pupils based on the research cited above. Supplemental funds are specifically expended on programs to improve student achievement and learning English. The funds will support ongoing intervention programs that serve predominantly Title 1 and ELL students. The District recognizes that while supplemental funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus groups. The programs and services will be provided at each school to increase and improve services to unduplicated pupils in the 2023-24 school year as follows:

- 1) All students will be assessed three times a year given local measures/benchmark assessments in reading/language arts. These assessments will be disaggregated by ELL and SED populations. Specific services will be given to students who are not proficient. These services will be monitored by the principal, case manager or coordinator.
- 2) Students who are not academically proficient will receive first-tier interventions in classrooms. Second-tier interventions including intervention specialist support will be provided 2 to 5 times per week. These interventions will be in addition to core instruction.

3) Student progress will be monitored through regular data analysis.

Math Specialist: These funds will be specifically dedicated and principally directed toward students who are learning English, students who are from economically disadvantaged circumstances, and foster youth. CAASPP and local assessment data have revealed an achievement gap between these subgroups and overall students. This gap has been persistent and more intensive intervention is warranted. The supplemental funds received by the district are principally directed towards meeting the District's goals for unduplicated pupils by providing intervention in the form of a math specialist who provides case management, academic support tutorials, small group targeted instruction in the classroom, and professional development for classroom teachers. These services are aligned with LCAP goals that support all students in reaching their highest potential, are focused on students with the most need, and are the most effective use of funds to support unduplicated pupils based on the research cited above. Supplemental funds are specifically expended on programs to improve student achievement and learning English. The funds will support ongoing intervention programs that serve predominantly Title 1 and ELL students. The District recognizes that while supplemental funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus groups. The programs and services will be provided at each school to increase and improve services to unduplicated pupils in the 2023-24 school year as follows:

1) All students will be assessed three times a year given local measures/benchmark assessments in math. These assessments will be disaggregated by ELL and SED populations. Specific services will be given to students who are not proficient. These services will be monitored by the principal, case manager or coordinator.

2) Students who are not academically proficient will receive first-tier interventions in classrooms. Second-tier interventions including intervention specialist support and/or before or after-school tutorials provided 2-5 times per week. These interventions will be in addition to core instruction.

Student progress will be monitored through regular data analysis.

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

The unduplicated pupil count upon which the supplemental is based is 9.1% of our total student ADA. Currently, the district employs 84.9 FTE credentialed teachers/counselors/other. For 2023-24, the following supports will be in place: 2.0 FTE as dedicated Reading/Intervention/EL Specialists, .2 FTE for EL Intervention at Hall Middle, .70 FTE of Math Intervention at elementary, .50 CGI Math Coaching, and .5 Literacy Coaching. This represents a minimum additional amount designated support for EL and SED students. Monies

from supplemental funding are also spent on extended learning services, case management/coordination services, ELD curriculum, and ELD professional development. These expenditures meet LCFF minimum proportionality requirements. LCMSD provides a significant additional level of services compared to the supplemental funding 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.

The district does not receive any concentration funds. Not applicable.

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	62.911	0
Staff-to-student ratio of certificated staff providing direct services to students	14.603	0

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$15,885,603.00	\$1,440,937.00	\$6,137,772.00	\$297,500.00	\$23,761,812.00	\$19,888,843.00	\$3,872,969.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Increase availability of translation services	English Learners Foster Youth Low Income	\$46,900.00	\$20,000.00		\$10,000.00	\$76,900.00
1	1.2	Approach all professional development offerings with an equity lens	English Learners Foster Youth Low Income	\$168,800.00	\$50,000.00	\$19,600.00	\$9,774.00	\$248,174.00
1	1.3	Engage staff in formative and summative data analysis and goal development for students	English Learners Foster Youth Low Income					
1	1.4	Increase targeted outreach, parent education, and community connectedness	English Learners Foster Youth Low Income	\$329,200.00		\$163,100.00		\$492,300.00
1	1.5	Implement a systematic intervention system for ELA and mathematics	English Learners Foster Youth Low Income	\$3,853,169.00		\$216,611.00	\$93,407.00	\$4,163,187.00
2	2.1	Implement curriculum maps (literacy, math, science)	All	\$336,938.00		\$164,438.00		\$501,376.00
2	2.2	Further professional development in signature practices with a focus on personalized learning	All	\$367,346.00		\$32,332.00	\$9,774.00	\$409,452.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Engage staff in formative and summative data analysis and goal development for students	All	\$2,317,537.00		\$695,469.50		\$3,013,006.50
2	2.4	Create/implement/analyze common assessments	All	\$2,956,250.00		\$695,469.50		\$3,651,719.50
2	2.5	Implement a systematic intervention system for ELA and mathematics	students below grade level standards	\$76,643.00			\$84,337.00	\$160,980.00
3	3.1	Define and implement a common set of mindfulness tools K-8	All			\$241,383.00		\$241,383.00
3	3.2	Create and implement a viable and guaranteed counseling program K-8	All			\$241,383.00		\$241,383.00
3	3.3	Create/update the LCMSD facilities master plan	All	\$136,023.00	\$412,077.00	\$93,407.00		\$641,507.00
3	3.4	Increase opportunities for school connectedness	EL, socioeconomically disadvantaged, BIPOC, Students with Disabilities	\$655,692.00	\$52,413.00	\$109,890.00		\$817,995.00
3	3.5	Continued development and implementation of standards-based grading practices, rubrics, and tools	All	\$2,241,775.00		\$300,015.00		\$2,541,790.00
3	3.6	Maintain campus safety, emergency response, and school culture	All	\$2,399,330.00	\$906,447.00	\$3,164,674.00	\$90,208.00	\$6,560,659.00

2023-24 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
\$13,415,644	\$293,066	2.18%	0.00%	2.18%	\$4,398,069.00	0.00%	32.78 %	Total:	\$4,398,069.00
								LEA-wide Total:	\$4,021,969.00
								Limited Total:	\$376,100.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Increase availability of translation services	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$46,900.00	
1	1.2	Approach all professional development offerings with an equity lens	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$168,800.00	
1	1.3	Engage staff in formative and summative data analysis and goal development for students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.4	Increase targeted outreach, parent education, and community connectedness	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$329,200.00	
1	1.5	Implement a systematic intervention system for ELA and mathematics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,853,169.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$22,875,936.00	\$23,508,337.00

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	Increase availability of translation services	Yes	\$69,000.00	\$69,000
1	1.2	Approach all professional development offerings with an equity lens	Yes	\$122,767.00	\$135,000
1	1.3	Engage staff in formative and summative data analysis and goal development for students	Yes		
1	1.4	Increase targeted outreach, parent education, and community connectedness	Yes	\$447,941.00	\$447,941
1	1.5	Implement a systematic intervention system for ELA and mathematics	Yes	\$3,645,901.00	\$3,800,943
2	2.1	Implement curriculum maps (literacy, math, science)	No	\$456,070.00	\$456,070
2	2.2	Further professional development in signature practices with a focus on personalized learning	No	\$285,368.00	\$285,368
2	2.3	Engage staff in formative and summative data analysis and goal development for students	No	\$3,180,361.00	\$3,335,403
2	2.4	Create/implement/analyze common assessments	No	\$3,763,750.00	\$3,918,792
2	2.5	Implement a systematic intervention system for ELA and mathematics	No	\$154,082.00	\$154,082

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)
3	3.1	Define and implement a common set of mindfulness tools K-8	No	\$187,500.00	\$187,500
3	3.2	Create and implement a viable and guaranteed counseling program K-8	No	\$187,500.00	\$187,500
3	3.3	Create/update the LCMSD facilities master plan	No	\$609,884.00	\$609,884
3	3.4	Increase opportunities for school connectedness	No	\$744,375.00	\$744,375
3	3.5	Continued development and implementation of standards-based grading practices, rubrics, and tools	No	\$2,541,790.00	\$2,619,311
3	3.6	Maintain campus safety, emergency response, and school culture.	No	\$6,479,647.00	\$6,557,168

2022-23 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)
\$317,983	\$3,740,899.00	\$4,147,844.00	(\$406,945.00)	0.00%	20.00%	20.00%

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	Increase availability of translation services	Yes	\$34,000.00	\$34,000		0%
1	1.2	Approach all professional development offerings with an equity lens	Yes	\$44,396.00	\$44,396		0%
1	1.3	Engage staff in formative and summative data analysis and goal development for students	Yes				
1	1.4	Increase targeted outreach, parent education, and community connectedness	Yes	\$299,573.00	\$332,859		10.0%
1	1.5	Implement a systematic intervention system for ELA and mathematics	Yes	\$3,362,930.00	\$3,736,589		10.0%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$13,279,988	\$317,983	0.0%	2.39%	\$4,147,844.00	20.00%	51.23%	\$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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