# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

| | |
|---|---|
| **Local Educational Agency (LEA) Name:** | Larkspur-Corte Madera School District |
| **CDS Code:** | 2165370000 |
| **LEA Contact Information:** | Name:     Brett Geithman, Ed.D.<br>Position:  Superintendent<br>Phone:    415.927.6960 x5 |
| **Coming School Year:** | 2021-22 |
| **Current School Year:** | 2020-21 |

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

| Projected General Fund Revenue for the 2021-22 School Year | Amount |
|---|---|
| **Total LCFF Funds** | $13,530,294 |
| **LCFF Supplemental & Concentration Grants** | $310,602 |
| **All Other State Funds** | $1,301,467 |
| **All Local Funds** | $6,370,810 |
| **All federal funds** | $697,111 |
| **Total Projected Revenue** | $21,899,682 |

| Total Budgeted Expenditures for the 2021-22 School Year | Amount |
|---|---|
| **Total Budgeted General Fund Expenditures** | $21,756,551 |
| **Total Budgeted Expenditures in the LCAP** | $21,756,551 |
| **Total Budgeted Expenditures for High Needs Students in the LCAP** | $310,602 |
| **Expenditures not in the LCAP** | $0 |

| Expenditures for High Needs Students in the 2020-21 School Year | Amount |
|---|---|
| **Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan** | $607,405 |
| **Actual Expenditures for High Needs Students in Learning Continuity Plan** | $607,405 |

| Funds for High Needs Students | Amount |
|---|---|
| **2021-22 Difference in Projected Funds and Budgeted Expenditures** | $0 |
| **2020-21 Difference in Budgeted and Actual Expenditures** | $0 |

| Required Prompts(s) | Response(s) |
|---|---|
| **Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).** | |

# LCFF Budget Overview for Parents

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

CDS Code: 2165370000

School Year: 2021-22

LEA contact information:
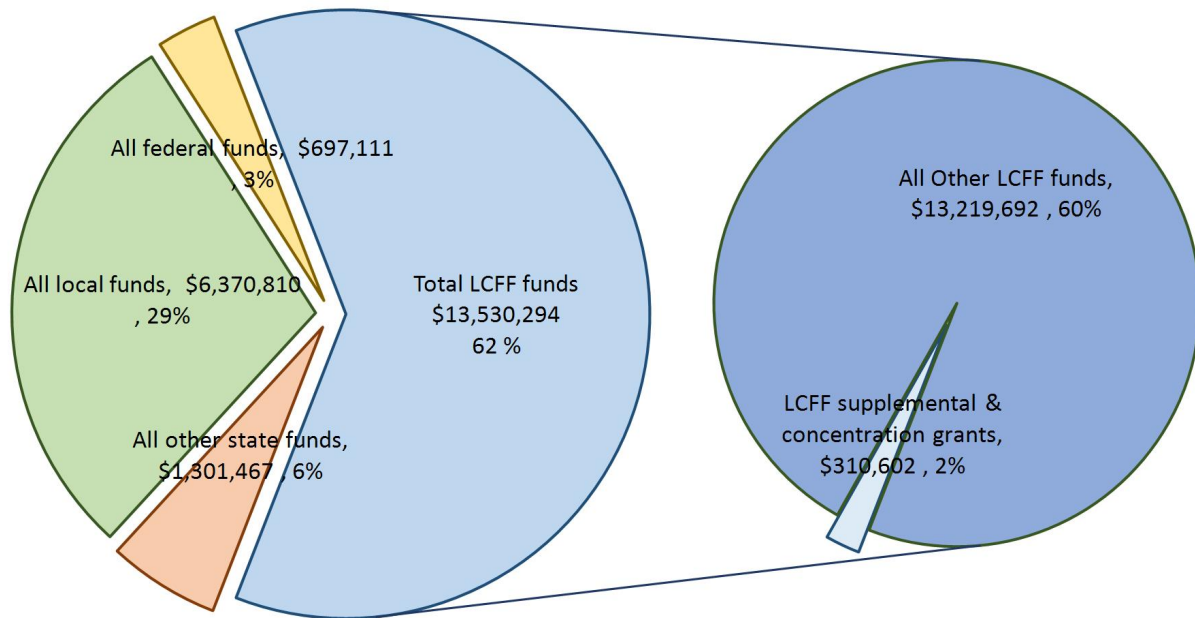
Brett Geithman, Ed.D.

Superintendent

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 2021-22 School Year

### Projected Revenue by Fund Source

All federal funds, $697,111 , 3%

All local funds, $6,370,810 , 29%

All other state funds, $1,301,467 , 6%

Total LCFF funds $13,530,294 62 %

All Other LCFF funds, $13,219,692 , 60%

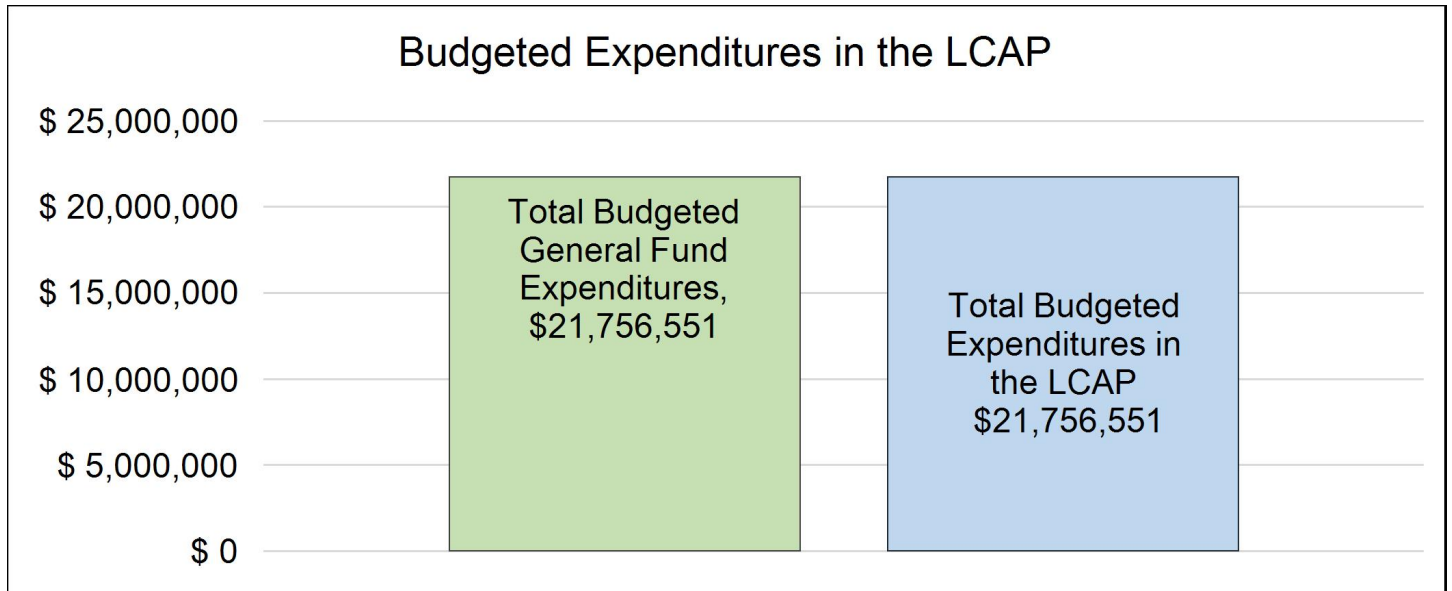LCFF supplemental & concentration grants, $310,602 , 2%

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

The total revenue projected for Larkspur-Corte Madera School District is $21,899,682, of which $13,530,294 is Local Control Funding Formula (LCFF), $1,301,467 is other state funds, $6,370,810 is local funds, and $697,111 is federal funds. Of the $13,530,294 in LCFF Funds, $310,602 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.

## Budgeted Expenditures in the LCAP

| | |
|---|---|
| $ 25,000,000 | |
| $ 20,000,000 | Total Budgeted General Fund Expenditures, $21,756,551 |
| $ 15,000,000 | Total Budgeted Expenditures in the LCAP $21,756,551 |
| $ 10,000,000 | |
| $ 5,000,000 | |
| $ 0 | |

*This chart provides a quick summary of how much Larkspur-Corte Madera School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.*
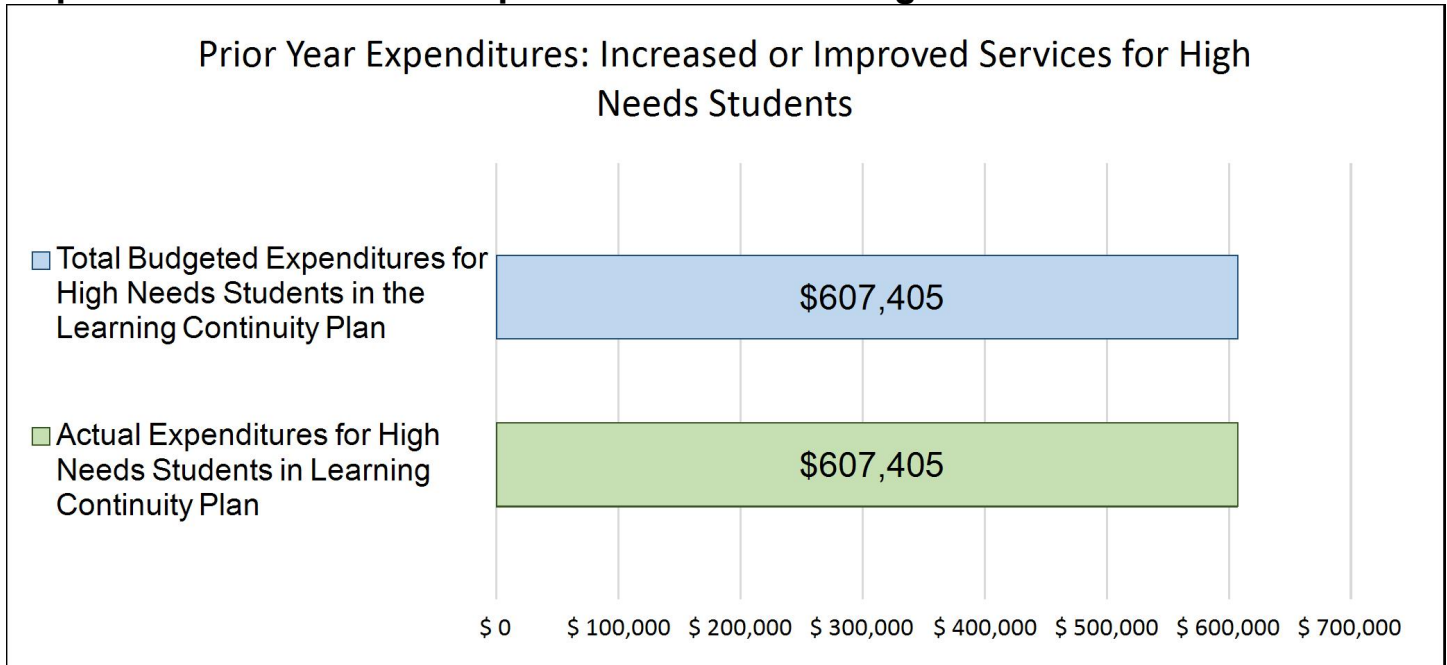
Larkspur-Corte Madera School District plans to spend $21,756,551 for the 2021-22 school year. Of that amount, $21,756,551 is tied to actions/services in the LCAP and $0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Larkspur-Corte Madera School District is projecting it will receive $310,602 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 $310,602 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 2020-21

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

☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan — $607,405

☐ Actual Expenditures for High Needs Students in Learning Continuity Plan — $607,405

$ 0    $ 100,000    $ 200,000    $ 300,000    $ 400,000    $ 500,000    $ 600,000    $ 700,000

This chart compares what Larkspur-Corte Madera School District budgeted last year in the Learning Continuity Plan 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.

In 2020-21, Larkspur-Corte Madera School District's Learning Continuity Plan budgeted $607,405 for planned actions to increase or improve services for high needs students. Larkspur-Corte Madera School District actually spent $607,405 for actions to increase or improve services for high needs students in 2020-21.

LARKSPUR-CORTE MADERA

SCHOOL DISTRICT

# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

| LEA Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Larkspur-Corte Madera School District | Brett Geithman, Ed.D.<br>Superintendent | bgeithman@lcmschools.org<br>415.927.6960 x5 |

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

# Goal 1

Strategic Priority: Foster healthy, inclusive, respectful, and safe learning environments. Promote the social, emotional, and intellectual growth of all community members.
Goal 1: Improve student engagement, health, well-being and connectedness to school.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>1.1  P2 ADA<br><br>1.2  Attendance records<br><br>1.3  #'s of suspensions/expulsions<br><br>1.4  HKS student and staff survey<br><br>1.5  SSC surveys<br><br>1.6  CA Physical Education Assessments grades 5 and 7 | 1.1 P2 ADA<br><br>1.2 Chronic Absenteeism from 2018-2019 California Dashboard: 4.4% (2019-2020 Dashboard is unavailable due to COVID)<br><br>1.3 Suspension Rate from 2018-2019 California Dashboard: 1.1% of students have been suspended at least once (2019-2020 Dashboard is unavailable due to COVID)<br><br>1.4 California Healthy Kids 2019-2020 School Connectedness: NC: 86%, Cove: 93%, Hall: 67%<br><br>1.5 84% of parents reported children being connected to adults in their classroom; 59% of parents reported children being connected to adults at their school; 90% of elementary students and 84% of middle school students report positive relationships with peers; 94% of elementary students report feeling safe in their classroom; 84% of elementary and 77% of middle school students report that adults tell them when they do a good job; 93% of elementary and 89% of middle school students report that adults on campus believe they can do a good job; students and teachers agree on |

| Expected | Actual |
|---|---|
| **19-20**<br>1.1  Maintain ADA at 97%<br><br>1.2  Reduce chronic absenteeism to 2.5%<br><br>1.3  Maintain 0% expulsion and drop-out rate; reduce suspension rate to 1% students suspended<br><br>1.4   Maintain student connectedness rates on CHKS at/above 90%<br><br>1.5   >90% of students report curriculum is stimulating and engaging<br><br>>85% teachers report positive indicators climate/culture survey<br><br>1.6  >80% 5th and 8th grade students maintain Healthy Fitness Levels on Physical Education Assessment within each band | the top four ways in which children are celebrated on campus: hard work, being kind, growth mindset, and improvement.<br><br>1.6 CA Physical Education Assessments did not occur in 2019-2020 or 2020-2021 school years.<br>2018-2019 CA Physical Education Assessments percent of students in Healthy Fitness Zone: Aerobic Capacity: 5th Grade 84.6% 7th Grade 87.6%, Body Composition: 5th Grade 83% 7th Grade 86.3%, Abdominal Strength: 5th 96.7% 7th 98%, Trunk Ext. Strength: 5th 97.8% 7th Grade 98%, Upper Body Strength: 5th Grade 88.5% 7th Grade 90.2%, Flexibility: 5th Grade 95.1% 7th Grade 77.1% |

| Expected | Actual |
|---|---|
| **Baseline**<br>1.1  ADA 96.5<br><br>1.2  The Cove: 14 students (3%) were chronically absent<br>NC: 16 students (2.7%)<br>Hall: 35 students (6.6%)<br>District rate: 4%<br><br>1.3  0% expulsion rate (one student expelled)<br>Suspension rate = 15 students suspended<br><br>1.4  99% of 5th graders report medium or high connectedness to school and 89% of 7th grade students reported medium or high connectedness to school on HKS student survey<br><br>1.5  >80% (across 3 sites students and parents report curriculum is stimulating and engaging on School Site Council surveys.<br>> 75% teachers, parents and student report positive indicators on HKS and local climate/culture surveys<br><br>1.6  5th and 7th grade students maintained Healthy Fitness Levels on Physical Education Assessments | |

## Actions / Services

| Planned<br>Actions/Services | Budgeted<br>Expenditures | Actual<br>Expenditures |
|---|---|---|
| 1a.  Promote a shared vision among stakeholders that fosters a sense of contribution, ownership, and empowerment (students/staff/parents).<br><br>1b.  Review and revise as needed the Positive Behavior Intervention and Supports to improve school climate, address school safety, attendance, and overall student wellness in a Multi-Tiered System of Supports (MTSS) and social-emotional learning (SEL).  Ensure that the strategies used are evidence-based, trauma-sensitive, restorative in nature, and address student mental health.<br><br>1c. Maintain and continue training in anti-bullying programs districtwide; continue Restorative Justice practices at HMS; articulate responsive classrooms and Mindfulness K-8.<br><br>1d.  Action removed. | Contracted Services 5000-5999: Services And Other Operating Expenditures Locally Defined $5,000 | Contracted Services 5000-5999: Services And Other Operating Expenditures Locally Defined $9089 |
| 1e.  Continue providing Counselors for EL Case Management and SEL activities<br><br>1f.  100% of K-8 students receive digital citizenship curriculum<br><br>1g.  PTA/PTOs collaborate with other districts in parent education<br><br>1h.  Implement inclusive/equity education PD for all staff, students/parents; and gender spectrum professional development for counselors (as trainers of trainers) and staff. | Counseling Services 3000-3999: Employee Benefits Locally Defined $217,604<br><br>Counseling Services 3000-3999: Employee Benefits Locally Defined $78025<br><br>Counseling Services 3000-3999: Employee Benefits Federal Funds $9,214<br><br>Counseling Services 1000-1999: Certificated Personnel Salaries Locally Defined $36,215<br><br>5000-5999: Services And Other Operating Expenditures LCFF $190,853<br><br>2000-2999: Classified Personnel Salaries Locally Defined $52,394 | Counseling Services 3000-3999: Employee Benefits Locally Defined $217,604<br><br>Counseling Services 3000-3999: Employee Benefits Locally Defined $78025<br><br>Counseling Services 3000-3999: Employee Benefits Federal Funds $9214<br><br>Counseling Servies 1000-1999: Certificated Personnel Salaries Locally Defined $36215<br><br>5000-5999: Services And Other Operating Expenditures LCFF $141787<br><br>2000-2999: Classified Personnel Salaries Locally Defined $52394 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Gender spectrum training did not occur as planned; however, these funds were used to provide racial bias and equity training for staff. Counselors expanded their roles primarily due to the COVID pandemic in ways such as: student outreach, case management, and mental health supports. Anti-bullying shifted to more internet safety training for students due to the time spent in distance learning and a hybrid model of instruction. Mindfulness tools were shared via newsletters and videos rather than push-in modeling as planed. This was due to limitations in how many cohorts a counselor/teacher may interact with.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The primary challenge, was more of an opportunity. LCMSD had a laser focus on providing in-person instruction to the greatest extent possible for all students K-8 and was highly successful. Due to the instructional and facility demands of providing such a program, there were actions identified in our LCAP (written before the pandemic) that were not possible to execute.

# Goal 2

Strategic Priority: Inspire academic growth and civic responsibility through a rigorous, inquiry-based curriculum that is engaging and personalized.

District Goal: Ensure continuous improvement, achievement and equitable and inclusive access to standards-aligned Math, English, Science, Social Science, Arts, Physical Education and Digital Literacy for all students. Increase academic achievement in English Language Arts (ELA) and mathematics at or above the rate of similar schools; narrow the achievement gap within subgroups.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)
                      Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 7: Course Access (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>2.1 State Assessments, Local ELA/math benchmark assessments, grades/report card marks<br><br>2.2 CELDT/ELPAC<br><br>2.3 Teacher/Principal Observations<br><br>2.4 SSC Surveys<br><br>2.5 Student Schedules<br><br>2.6 Technology records<br><br>2.7 LCAP Reflection Tool<br><br>2.8 CAASPP<br><br>2.9 Local ELA Benchmark Assessments<br><br>2.10 Local Math Benchmark Assessments | 2.1 Metric removed<br><br>2.2 English Language Proficiency Assessments for California (ELPAC) were not administered during the 2019-2020 school year due to COVID and as a result, reclassifications did not occur during the 2020-2021 school year. 2019 results: 47.2% of English Learners are making progress per the California Dashboard. This is deemed as "medium" progress.<br><br>2.3 Metric removed<br><br>2.4 Metric removed<br><br>2.5 Metric met.<br><br>2.6 Metric removed<br><br>2.7 Metric not met.<br><br>2.8 N/A Metric as CAASPP testing was not administered during the 2019-20 school year<br><br>2.9 February 2021 Fountas and Pinnell Reading Assessment (students at/above grade level expectations):<br><br>K: 30%<br>1: 40%<br>2: 61%<br>3: 65%<br>4: 65%<br>5: 61%<br><br>2.10 Math Benchmark Assessments Trimester 2; 2021 percentage of students at mastery level (advanced or proficient) |

| Expected | Actual |
|---|---|
| **19-20**<br><br>2.1 Metric removed<br><br>2.2  90% of English Learners will make sufficient annual progress in English as measured by the English Language Proficiency Assessments for California (ELPAC) overall student performance level (AMAO 1) 15% of English Learners will be reclassified (current reclassification rate is 8%)<br><br>2.3 Metric removed<br><br>2.4 Metric removed<br><br>2.5 100% of students have equal access to standards-aligned curriculum, including the arts, physical education, health, and world languages as measured by the master schedule including math placement practices<br><br>2.6 Metric removed<br><br>2.7 Full Implementation of LCAP Self-Reflection Tool<br><br>2.8  >90% of students in grades 3-8 will meet or exceed ELA standards on State assessments; 85% of students grades 3-8 meet or exceed math standards on State assessments; 75% of students in target groups will meet or exceed standards<br><br>2.9 90% of students in grades 3-8 will meet or exceed standards on local reading and writing benchmark assessments<br><br>2.10 85% of students in grades 3-8 will meet or exceed standards on local math benchmark assessments | K: 85.3%<br>1: 76.7%<br>2: 78.8%<br>3: 39.9%<br>4: 56%<br>5: 57% |

| Expected | Actual |
|---|---|
| **Baseline**<br>2.1<br><ul><li>77% of students grades 3-8 met or exceeded ELA standards on State assessments</li><li>81% met or exceeded standards on local reading benchmarks</li><li>63% of students met or exceeded standards on local writing rubrics</li><li>64% of students grades 3-8 met or exceeded Math standards on State assessments</li><li>69% of students 3-8 met or exceeded standards on local math benchmark assessments</li><li>65% of students met or exceeded standards in Science, Arts, Social Studies</li></ul><br>2.2 61% of English Learners made sufficient progress in English as measured by CELDT<br><br>2.3 Teachers averaged two interdisciplinary units in grade 3-8<br><br>2.4 80% of parents report curriculum is rigorous; 75% of parents report student needs are met<br><br>89.7% of parents of students with IEP's will report satisfaction with Special Ed program<br><br>2.5 100% of students have equal access to standards-aligned curriculum, including the Arts<br><br>2.6 100% of students have access to technology/internet at home and school.<br>Student computer ratio was decreased to 1:1 in 2 grade levels ( 2nd/3rd)<br><br>2.7 Initial Implementation on Self-Reflection Tool (3) | |

## Actions / Services

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| 2a.  Provide differentiated professional learning opportunities for certificated and classified staff members that focus on curriculum and pedagogy that is firmly rooted in research, practice, and informed by collaboration among higher education faculty (UCLA Center X), national experts (Momentum in Teaching - Reading and Writing Workshop), and practitioners from local districts.<br><br>2b.  As needed, review and revise curriculum mapping of CA Common Core and NGSS Standards.<br><br>2c. Provide professional development to support adoption of curriculum.<br><br>2d.  Purchase standards-aligned digital instructional materials and books, mobile devices and hotspots for check out to students.<br><br>2e.  Provide reading and math intervention.<br><br>2f.  Counselors to oversee support and progress for target populations such as socioeconomically disadvantaged, English Learners, and other student groups as needed.<br><br>2g.  Use local assessment data to establish instructional priorities, inform classroom instruction, appropriately place and exit students from intervention and support programs, and monitor student progress and achievement.<br><br>2h. Action removed<br><br>2i. Action removed<br><br>2j. Action removed | Salaries and benefits 1000-1999: Certificated Personnel Salaries LCFF $9,172,920<br><br>Salaries and benefits 3000-3999: Employee Benefits Locally Defined $3,386,467<br><br>2000-2999: Classified Personnel Salaries LCFF $1,846,242<br><br>Technology/chrombook/curriculum/etc. 4000-4999: Books And Supplies LCFF $249,310<br><br>Professional Dev/Staff Dev./Training/Workshop 5000-5999: Services And Other Operating Expenditures LCFF $30,000<br><br>SPARK 1000-1999: Certificated Personnel Salaries Locally Defined $42,132<br><br>SPARK 3000-3999: Employee Benefits Locally Defined $253,891<br><br>SPARK 4000-4999: Books And Supplies Locally Defined $89,259<br><br>SPARK 5000-5999: Services And Other Operating Expenditures Locally Defined $80,000<br><br>5000-5999: Services And Other Operating Expenditures Locally Defined $707,451 | Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF $9,092,223<br><br>Salaries and Benefits 3000-3999: Employee Benefits Locally Defined $3,577,513<br><br>2000-2999: Classified Personnel Salaries LCFF $1,635,010<br><br>Technology/chrombook/curriculum/etc. 4000-4999: Books And Supplies LCFF $335800<br><br>Professional Dev/Staff Dev./Training/Workshop 5000-5999: Services And Other Operating Expenditures LCFF $30,000<br><br>Spark 1000-1999: Certificated Personnel Salaries Locally Defined $42,132<br><br>SPARK 3000-3999: Employee Benefits Locally Defined $259489<br><br>SPARK 4000-4999: Books And Supplies Locally Defined $89,259<br><br>SPARK 5000-5999: Services And Other Operating Expenditures Locally Defined $57495<br><br>5000-5999: Services And Other Operating Expenditures Locally Defined $527,234 |

| Planned<br>Actions/Services | Budgeted<br>Expenditures | Actual<br>Expenditures |
|---|---|---|
| 2k. Action removed<br><br>2l. Action removed<br><br>2m. Action removed | | |
| 2n.  Implement classroom-based systematic intervention, Multi-Tiered System of Supports.<br><br>2o.  District-wide EL/Literacy Specialist delivers embedded professional development/coaching for general education teachers and reading specialists, as well as targeted intervention with students including sheltered classes.<br><br>2p. Action removed | 5000-5999: Services And Other Operating Expenditures Federal Funds $11,676<br><br>5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $300<br><br>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $4,000<br><br>3000-3999: Employee Benefits LCFF Supplemental and Concentration $5,500<br><br>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $143,710<br><br>3000-3999: Employee Benefits LCFF Supplemental and Concentration $34,515<br><br>3000-3999: Employee Benefits Federal Funds $271,334 | 5000-5999: Services And Other Operating Expenditures Federal Funds $11,676<br><br>5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $300<br><br>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $4000<br><br>3000-3999: Employee Benefits LCFF Supplemental and Concentration $5500<br><br>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $143,710<br><br>3000-3999: Employee Benefits LCFF Supplemental and Concentration $34515<br><br>3000-3999: Employee Benefits Federal Funds $271,334 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| 2m.  Provide supplemental programs for EL and socioeconomically disadvantaged students who are not meeting standards.  2n-1. Intensive ELD curriculum for newcomers. | salaries and benefits  LCFF Supplemental and Concentration 117,615 | salaries and benefits  LCFF Supplemental and Concentration $216637 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Professional development did not occur to the extent as planned. In fact, majority of professional development was suspended due to the COVID-19 pandemic. Some professional development occurred in the areas of EL instruction and racial bias/equity training. Funds were used to support outreach and intervention. Curriculum mapping funds were shifted to committee work and subcommittee work in the design and implementation of multiple models of instruction to navigate the restrictions associated with the pandemic.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The primary challenge, was more of an opportunity. LCMSD had a laser focus on providing in-person instruction to the greatest extent possible for all students K-8 and was highly successful. Due to the instructional and facility demands of providing such a program, there were actions identified in our LCAP (written before the pandemic) that were not possible to execute (mentioned above). Another success was the use of specialists to serve as intervention and outreach services for targeted student groups such as EL and socioeconomically disadvantaged.

# Goal 3

Strategic Priority: Attract, cultivate, and retain innovative, inspirational educators

District Goals: All teachers will demonstrate improvement in professional standards and participate in effective Professional Development and Learning opportunities

District will recruit and retain excellent teachers/learning leaders to fill vacancies

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)
Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>3.1  Continuous Improvement Process (CIP, the District evaluation process) documents.<br><br>3.2  LCAP Self-Reflection Tools<br><br>3.3  International Society for Technology in Education (ISTE) Standards rubric<br><br>3.4  Credentials data<br><br>3.5  Salary Schedules/Benefits data | 3.1 Metric met. Teachers and grade levels identified areas associated with previous professional development to support their goals for this year. The evaluation process as a whole was adjusted (reduced) for this school year due to the demands of the pandemic.<br><br>3.2 Metric removed.<br><br>3.3 Met for 2019-20; not meet for 2020-21 as professional development was suspended.<br><br>3.4 Not met. There were four teachers not appropriately credentialed.<br><br>3.5 Not met. LCMSD compensation is below the Marin County median. |

| Expected | Actual |
|---|---|
| **19-20**<br>3.1  100% of teachers will embed professional learning in their annual professional goals<br><br>3.2  Metric removed<br><br>3.3  95% of staff report that they are provided with meaningful professional development opportunities<br><br>3.4  100% of teachers will be appropriately credentialed<br><br>3.5  Maintain competitive salaries and benefits at or above Marin County median<br><br>**Baseline**<br>3.1  75% of teachers apply or meet/exceed standards on CSTP's and PBL rubrics.  100% of teachers embed PD in CIP goals<br><br>3.2  Initial Implementation for Standards and Curriculum and Support for Teachers and Administrators on Reflection Tool<br><br>3.3  60% Proficient on ISTE Rubric<br><br>3.4  All teachers appropriately certified<br><br>3.5  Entry and mid salary at Median in county<br>Benefits second from bottom in county<br>No signing bonus or incentives applied yet | |

## Actions / Services

| Planned<br>Actions/Services | Budgeted<br>Expenditures | Actual<br>Expenditures |
|---|---|---|
| 3a  Review effectiveness of professional communities of practice, and refine as needed.<br><br>3b  Provide differentiated professional learning opportunities that focus on curriculum and pedagogy that is firmly rooted in research, practice, and informed by collaboration among higher education faculty and practitioners from model districts, including the recruitment, training, and use of District instructional coaches.<br><br>3c  Maintain a clear stipend schedule with incentives for certificated growth and leadership. Identify leadership opportunities for staff to build capacity, including coaching and mentoring, as well as the continuance of the Readers and Writers Workshop Teacher Leader Cadre and the Leaders From Within aspiring administrators cohort. Initiate the Cognitively Guided Instruction (CGI) Teacher Leader Cadre.<br><br>3d  Strengthen vertical and horizontal articulation of curriculum.<br><br>3e  Counselors to oversee support and progress of target populations such as socioeconomically disadvantaged, English Learners, and other student groups as needed.<br><br>3f  Evaluate and revise HR processes to streamline support to all staff and ensure fidelity in the hiring and evaluation processes.<br><br>3g  Action removed<br><br>3h  Action removed<br><br>3i  Administrators to provide targeted and effective teacher feedback aligned to district goals. | 1000-1999: Certificated Personnel Salaries LCFF $206,953<br><br>3000-3999: Employee Benefits LCFF $41,800 | 1000-1999: Certificated Personnel Salaries LCFF $206,953<br><br>3000-3999: Employee Benefits LCFF $41800 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| 3j  Support educators in making practice more transparent through calibrated peer observation, lab cycles, and common planning.<br><br>3k  Action removed | | |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

During 2019-20 the professional development actions and services were executed; however, during 2020-21 they were not as professional development was suspended. This was due to economic uncertainty of the pandemic as well as a district-wide focus on returning students to in-person learning. Some professional development did occur in the form of coaching, staff meetings, and racial bias/equity training.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Despite the suspension of professional development, teachers continued focusing on their craft in CGI math and Readers and Writers Workshop. The primary challenge, was more of an opportunity. LCMSD had a laser focus on providing in-person instruction to the greatest extent possible for all students K-8 and was highly successful. Due to the instructional and facility demands of providing such a program, there were actions identified in our LCAP (written before the pandemic) that were not possible to execute.

# Goal 4

Strategic Priority: Sustain the fiscal integrity and stability of the district

District Goal: Leverage and align district resources with student improvement and LCAP goals
Maintain equitable class size distribution
Maintain outstanding facilities, leveraging new facilities for innovative learning

State and/or Local Priorities addressed by this goal:

State Priorities:      Priority 1: Basic (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>4.1  FCMAT Health Risks Indicators<br><br>4.2  Williams Complaints - Board Minutes<br><br>4.3  Class Size Actuals<br><br>4.4  Budget Reports/Budget Certification Letters<br><br>4.5 Position Control & PO process<br><br>4.6 Observations by Admin<br><br>4.7 Salaries/Benefits actuals | 4.1 Met<br><br>4.2 Met<br><br>4.3 Met<br><br>4.4 Partially met. Positive certifications were achieved, but deficit spending above $100,000 continues<br><br>4.5 Met<br><br>4.6 Metric removed<br><br>4.7 Met |

| Expected | Actual |
|---|---|
| **19-20**<br>4.1  Maintain a low FCMAT risk<br><br>4.2  Maintain zero Williams Act complaints<br><br>4.3  Implement plan for maintaining class size averages at 24 K-3, 26 4-5, and 27 6-8 Core<br><br>4.4  First and Second Interim Budget Positive Certifications; <100K deficit budgeting<br><br>4.5 Review implementation of Position Control and PO process<br><br>4.6  Metric removed<br><br>4.7 Review benefit structure<br><br>**Baseline**<br>4.1 4 risk indicators on FCMAT=low<br><br>4.2  Zero Williams Complaints<br><br>4.3  Class size averages  24 K-3, 26 4-5, and 27 6-8 Core; class size range 18- 30 at HMS<br><br>4.4  Positive budget certification letters<br><br>4.5 Beginning implementation of Position Control and electronic PO's<br><br>4.6  >60% use of collaborative learning suites<br><br>4.7  Benefits rates increasing | |

## Actions / Services

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| 4a  Action removed<br><br>4b  Utilize Finance Committee for MYP planning<br><br>4c  Develop new Facilities Master Plan<br><br>4d  Continue to streamline purchase order and expense claim processes, e-forms and signatures<br><br>4e  Administration to review attendance patterns quarterly and monitor attendance communication to families<br><br>4f  Participate in shared services contracts with other districts<br><br>4g  Ensure current staffing of programs<br><br>4h  Sustain and improve SPARK investment plan and MYP strategies<br><br>4i  Continue elimination of in lieu | 2000-2999: Classified Personnel Salaries LCFF $225,033<br><br>2000-2999: Classified Personnel Salaries Locally Defined $558,890<br><br>3000-3999: Employee Benefits Locally Defined $663,752<br><br>4000-4999: Books And Supplies LCFF $95,000<br><br>5000-5999: Services And Other Operating Expenditures LCFF $270,108<br><br>Other Funding Sources is the district's Foundation, SPARK and/or may included other local revenues sources (for example partial taxes). 5000-5999: Services And Other Operating Expenditures Other $750,068 | 2000-2999: Classified Personnel Salaries LCFF $221,448<br><br>2000-2999: Classified Personnel Salaries Locally Defined $558,890<br><br>3000-3999: Employee Benefits Locally Defined $663,752<br><br>5000-5999: Services And Other Operating Expenditures LCFF $95000<br><br>5000-5999: Services And Other Operating Expenditures LCFF $270108<br><br>Other Funding Sources is the district's Foundation, SPARK and/or may included other local revenues sources (for example partial taxes). 5000-5999: Services And Other Operating Expenditures Other $750,068 |
| 4j  Provide operational support: custodial/grounds, maintenance, secretaries, nurse, campus support<br><br>4k  Provide District Administration to support curriculum, technology, business, facilities, and special education across schools | Salaries/Benefits/Contracted Services, and Supplies 2000-2999: Classified Personnel Salaries Locally Defined $12,905<br><br>3000-3999: Employee Benefits Locally Defined $331,545<br><br>Other Funding Sources is the district's Foundation, SPARK and/or may included other local revenues sources (for example partial taxes). 5700-5799: | Salaries/Benefits/Contracted Services, and Supplies 2000-2999: Classified Personnel Salaries Locally Defined $12905<br><br>3000-3999: Employee Benefits Locally Defined $331545<br><br>Other Funding Sources is the district's Foundation, SPARK and/or may included other local revenues sources (for example partial taxes). 5700-5799: |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| | Transfers Of Direct Costs Other $176,201 | Transfers Of Direct Costs Other $268305 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Facilities master planning did not occur; however, extensive facilities and maintenance work was done to provide safe environments and help navigate the restrictions associated with the COVID-19 pandemic.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The Fiscal Advisory Committee, Operations Committee, and other district committees associated with responding to the COVID-19 pandemic were highly successful and collaborative. The primary challenge, was more of an opportunity. LCMSD had a laser focus on providing in-person instruction to the greatest extent possible for all students K-8 and was highly successful and brought students back on campus October 5, 2020.

# Goal 5

Strategic Priority: Facilitate collaborative partnerships between students, families, schools, and community.

Develop and improve communication, participation, and articulation among schools, district, parents, community.

State and/or Local Priorities addressed by this goal:

State Priorities:      Priority 3: Parental Involvement (Engagement)
Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>5.1  Self-reporting by staff/principals<br><br>5.2  Survey completion rates<br><br>5.3  Membership Rosters<br><br>5.4  Attendance logs for parent conferences/meetings<br><br>5.5  Volunteer sign-ins self reporting and SSC survey responses<br><br>5.6 Parent LCAP Survey | 5.1 Met<br><br>5.2 Not met. 45% response rate<br><br>5.3 Partially met. Membership outreach occurred, but not all subgroups were represented in all parent groups.<br><br>5.4 Not met. 50-60% reported volunteering.<br><br>5.5 Met<br><br>5.6 Met |

| Expected | Actual |
|---|---|
| **19-20**<br>5.1  95% of staff will consistently implement communication protocols<br><br>5.2  >70% of parents will complete parent input surveys (LCAP, SSC, other local)<br><br>5.3  Parent group membership (LCAP, PTA/O, SSC, SPARK) will include EL and parents of students with disabilities<br><br>5.4  More than 65% of parents will report volunteering, involvement in conferences, world language translation<br><br>5.5 Maintain high completion rates of parent response to ALMA and BluPods<br><br>5.6 Satisfaction with progress reports<br><br>**Baseline**<br>5.1  95% of staff have internet presence re: class and curriculum<br><br>5.2  > 50% of families completed surveys<br><br>5.3   ELAC groups successful at sites, but representation on site and district parent groups needed.<br><br>5.4  More parents volunteering in classrooms<br><br>5.5 Website ADA compliant, Blu Pods beginning implementation, ALMA fully implemented. | |

## Actions / Services

| Planned<br>Actions/Services | Budgeted<br>Expenditures | Actual<br>Expenditures |
|---|---|---|
| 5a  Foster meaningful two-way communication between educators and families across cultures and languages, using multiple communication methods, including student interests, needs, academic progress, attendance, risk factors, strategies for improvement, and college and career pathways.<br><br>5b  Provide professional learning that builds the knowledge, understanding, skills, and confidence of parents/guardians to contribute to the design and implementation of plans to improve student outcomes and engage in decision-making.<br><br>5c  Provide staff support and training to expand the use of social media, apps, and website for site and District highlights.<br><br>5d  Continue partnerships with community-based organizations and agencies.<br><br>5e Implement communication protocols (teacher, site, District formats/agreements) and formats for reporting student progress.<br><br>5f  Action removed<br><br>5g  Implement new and enhanced means to provide translation services to families.<br><br>5h  Offer parent conferences K-8 with translation available; improve communication with parents of students with disabilities regarding progress.<br><br>5i Conduct Alliance meetings to coordinate parent groups: PTA/PTO, DELAC, SPARK, and SSC. | Contracted Services 5000-5999: Services And Other Operating Expenditures LCFF $90,000 | Contracted Services 5000-5999: Services And Other Operating Expenditures LCFF $90000 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Professional learning for parents did not occur at the level anticipated.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Translation services increased significantly for Board Meetings, parent meetings, conferences, and committees. This was due to the use of technology as well as contracted services. EL parent involvement increased. The primary challenge, was more of an opportunity. LCMSD had a laser focus on providing in-person instruction to the greatest extent possible for all students K-8 and was highly successful.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

# In-Person Instructional Offerings

## Actions Related to In-Person Instructional Offerings

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
|  |  |  |  |

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

All models of instruction identified in the Learning Continuity and Attendance Plan were implemented during the 2020-21 school year: distance learning, hybrid, AM/PM, and the full classroom return. The substantive change was the ability to implement a full classroom model, which occurred on April 12, 2021. This shifted the role of specialist teachers (identified differently for the other three models) where they were able to deliver their content in-person and their intervention/outreach roles discontinued. Additional PPE and facility upgrades such as HVAC were expanded upon to provide for greater safety and full classroom return.

## Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

LCMSD was highly successful and served as an exemplar for navigating the COVID-19 pandemic. The District's COVID Response Plan, which outlined four models of instruction based on pandemic criteria, was released on July 31, 2020. This extensive pre-planning allowed for a data informed approach to providing in-person instruction to the greatest extent possible. LCMSD schools opened for all students, K-8, on October 5, 2020 with a five day per week AM/PM model. On April 12, 2021 the District expanded to full classrooms, full days at the middle school/six hours at the elementary schools, five days per week. LCMSD success were reported through the local media (Marin IJ), NBC, ABC, NPR, as well as state (CCEE) and national (LPI) platforms. The most significant challenge in LCMSD's implementation of in-person instructional offerings was managing the competing interests and beliefs of teachers, staff, parents, and community members while grounding decisions in equity, science, and local/state public health guidance.

# Distance Learning Program

## Actions Related to the Distance Learning Program

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| | | | |

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

No changes.

## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

The greatest success of our distance learning program was the shift out of distance learning into in-person on October 5, 2020. This fall our in-person participation rate was 87% (13% distance learning) and in the spring increased to 96% (4% distance learning). The LCMSD distance learning program outlined clear expectations for live student interaction, small group work, and asynchronous assignments. The emphasis was on live student interaction and small group work. When full cohorts of distance learners was not feasible, distance learning students zoomed into in-person classrooms. There was trial and error with technology, but ultimately teachers were successful. All LCMSD students had access to devices and internet connectivity. Counselors, principals, and specialist teachers engaged in targeted outreach to increase attendance and engagement. Intervention supports were utilized via zoom, in-person, and the establishment of on-campus learning hubs. The LCMSD distance learning program, including the live-streaming of students on "Test or 10" was cited as an exemplar. The challenges included: low numbers of distance learners where full cohorts were not possible (zooming into an in-person classroom) and managing the competing interests and beliefs of teachers, staff, parents, and community members while grounding decisions in equity, science, and local/state public health guidance.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
|  |  |  |  |

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

No changes.

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

In order to measure student learning loss common assessments were used in the form of district math benchmarks, Lucy Calkins writing benchmarks, New York Running Records, and Fountas and Pinnell Benchmark Assessment System. Data were then used to help inform specialist outreach/intervention, targeted intervention (EL, socioeconomically disadvantaged, and 1st grade literacy), and tier I classroom-based interventions. Paraprofessionals/campus support were also utilized for student outreach and intervention. Having specialist teachers and classified staff perform these duties during the pandemic allowed the District to expand intervention. Additionally, classroom teachers received additional pay for targeted 1st grade literacy intervention. The EL/Literacy teacher and Reading Specialist provided direct service for English Learners. The primary action LCMSD employed to mitigate learning loss was returning students to in-person learning on October 5, 2020 in research-based class sizes (12-15 students) five days per week in an AM/PM model and then expanding in-person opportunities to full days, full classrooms, five days per week on April 12, 2021. The most significant challenge in LCMSD's COVID response plan was managing the competing interests and beliefs of teachers, staff, parents, and community members while grounding decisions in equity, science, and local/state public health guidance.

## Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Student attendance and engagement logs were utilized to inform counselors for their targeted outreach. This included speaking with students and families via phone, zoom, and/or scheduling in-person appointments while in distance learning. When transitioning to in-person, outreach was primarily done through in-person appointments and phone outreach to parents. Mindfulness tools were embedded into classroom routines, advisory, and assemblies. District-wide communication that included resources for community-based mental health supports and suicide prevention were distributed several times throughout the year. Having three counselors (one per school) proved a highly successful tool in outreach and mental health supports for students and families.

## Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Successes included the use of logs. Teachers would note attendance and/or engagement concerns which would then be flagged and sent to counselors for targeted outreach. Counselors then kept logs regarding outreach, successes, and challenges. Having counselors work with students via phone, zoom, and primarily in-person was effective. Additionally, infusing mindfulness tools into classroom-based instruction occurred, but could have been more consistent. Targeted outreach included EL, socioeconomically disadvantaged, and students having difficulty engaging and/or attending school (online or in-person). Translation services were dramatically increased this year through the use of technology and interpreter contracts. This increased involvement of EL families.

## Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

The seamless summer lunch option continued through June, 2021 where students/families would pick up a week's worth of meals that were pre-boxed. This method was used during distance learning and the AM/PM model. Families that had difficulty with transportation to the school sites had lunch delivered by District personnel or contract services. When transitioning to full classroom, full day instruction, lunch was served on campus following all COVID protocols. Lunch orders increased and more students took advantage of the seamless summer program. The Town of Corte Madera, City of Larkspur, Police, Fire, and families also donated gift cards to support families over the holidays. Overall, this program was highly successful and utilized.

# Additional Actions and Plan Requirements

## Additional Actions to Implement the Learning Continuity Plan

| Section | Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---------|-------------|----------------------|-------------------------------|--------------|
|         |             |                      |                               |              |

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

No substantive differences were made. LCMSD had a clearly defined and articulated response to the COVID-19 pandemic which was communicated to all stakeholders on July 31, 2020.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Due to LCMSD's swift return to in-person learning, it was made clear that distance learning is not an adequate replacement for classroom-based instruction. With that said, LCMSD does not plan to offer distance learning options 2021 and beyond. Parent engagement, including parents of unduplicated count students, increased during the pandemic due to zoom-based meetings and translation. Options for zoom-based meetings to provide a more inclusive environment will continue for certain meetings in the future. Goals and actions for the 2021-24 LCAP are targeted towards equity, academic achievement, and wellness, all of which are areas of high-need. Increased services for all students and increased targeted services for unduplicated count students are a key feature of the 2021-24 LCAP.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

LCMSD will continue using CAASPP, ELPAC, Fountas and Pinnell Benchmark Assessment System, Lucy Calkins writing assessments, and district-created common assessments to assess learning loss. Also key features of the 2021-24 LCAP are professional development and emphasis on personalized learning through tier I classroom interventions such as conferring. EL services are increasing across all campuses, as well as literacy intervention. A goal is to offer more mathematics intervention. Goal #1, equity, focuses specifically on unduplicated count pupil targeted supports in both academics and school connectedness.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

No substantive differences to report.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

LCMSD made clear gains in the following areas throughout the last LCAP cycle: overall student achievement, unduplicated count student achievement, professional development to support research-based methodologies, identifying and implementing a common curriculum, creating and implementing common assessments (more work needs to continue in this area), expanding EL intervention services, increasing translation services, improving overall communication, shifting to standards-based grading at Hall, and improving and expanding social-emotional learning/wellness. LCMSD's Learning Continuity and Attendance Plan details the District response to the COVID-19 pandemic, which has been cited as an exemplar. Districts throughout the area have reached out to learn from the LCMSD plan, media outlets have celebrated it (Marin IJ, NBC, ABC, NPR), and researchers from CCEE and LPI have written a brief on the LCMSD plan. Both the former LCAP and LCP have greatly influenced the 2021-24 LCAP with the overarching notion of focus. Districts must have clearly articulated and defined focus areas. LCMSD's LCAP goals are clear and allow for intensive focus: equity, academic achievement, and wellness. These serve as the overlay for the District's continued efforts in Readers Workshop and CGI math conferring (personalized learning to meet the needs of all students), data analyses and action planning, as well as mental health and connectedness supports. Focus allows a district to facilitate meaningful change. Our focus during the pandemic was clear: equity, students returning to in-person, and providing a safe environment for students and staff. Now that the District is emerging from the pandemic, goals in personalized learning and wellness can be further actualized with an overlay of equity.

# Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

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

# Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year
# Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

# Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

## Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

## Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

## Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - ○ Continuity of Instruction,
  - ○ Access to Devices and Connectivity,

- o Pupil Participation and Progress,

- o Distance Learning Professional Development,

- o Staff Roles and Responsibilities, and

- o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

# Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.


- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

# Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

# Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

# Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

# Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

# Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

# Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

| Total Expenditures by Funding Source | | |
|---|---|---|
| Funding Source | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| All Funding Sources | 20,457,882.00 | 20,388,929.00 |
| Federal Funds | 292,224.00 | 292,224.00 |
| LCFF | 12,418,219.00 | 12,160,129.00 |
| LCFF Supplemental and Concentration | 305,640.00 | 404,662.00 |
| Locally Defined | 6,515,530.00 | 6,513,541.00 |
| Other | 926,269.00 | 1,018,373.00 |

\* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type | | |
|---|---|---|
| Object Type | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| All Expenditure Types | 20,457,882.00 | 20,388,929.00 |
| | 117,615.00 | 216,637.00 |
| 1000-1999: Certificated Personnel Salaries | 9,605,930.00 | 9,525,233.00 |
| 2000-2999: Classified Personnel Salaries | 2,695,464.00 | 2,480,647.00 |
| 3000-3999: Employee Benefits | 5,293,647.00 | 5,490,291.00 |
| 4000-4999: Books And Supplies | 433,569.00 | 425,059.00 |
| 5000-5999: Services And Other Operating Expenditures | 2,135,456.00 | 1,982,757.00 |
| 5700-5799: Transfers Of Direct Costs | 176,201.00 | 268,305.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type and Funding Source | | | |
|---|---|---|---|
| **Object Type** | **Funding Source** | **2019-20 Annual Update Budgeted** | **2019-20 Annual Update Actual** |
| All Expenditure Types | All Funding Sources | 20,457,882.00 | 20,388,929.00 |
| | LCFF Supplemental and Concentration | 117,615.00 | 216,637.00 |
| 1000-1999: Certificated Personnel Salaries | LCFF | 9,379,873.00 | 9,299,176.00 |
| 1000-1999: Certificated Personnel Salaries | LCFF Supplemental and Concentration | 147,710.00 | 147,710.00 |
| 1000-1999: Certificated Personnel Salaries | Locally Defined | 78,347.00 | 78,347.00 |
| 2000-2999: Classified Personnel Salaries | LCFF | 2,071,275.00 | 1,856,458.00 |
| 2000-2999: Classified Personnel Salaries | Locally Defined | 624,189.00 | 624,189.00 |
| 3000-3999: Employee Benefits | Federal Funds | 280,548.00 | 280,548.00 |
| 3000-3999: Employee Benefits | LCFF | 41,800.00 | 41,800.00 |
| 3000-3999: Employee Benefits | LCFF Supplemental and Concentration | 40,015.00 | 40,015.00 |
| 3000-3999: Employee Benefits | Locally Defined | 4,931,284.00 | 5,127,928.00 |
| 4000-4999: Books And Supplies | LCFF | 344,310.00 | 335,800.00 |
| 4000-4999: Books And Supplies | Locally Defined | 89,259.00 | 89,259.00 |
| 5000-5999: Services And Other Operating Expenditures | Federal Funds | 11,676.00 | 11,676.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF | 580,961.00 | 626,895.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF Supplemental and Concentration | 300.00 | 300.00 |
| 5000-5999: Services And Other Operating Expenditures | Locally Defined | 792,451.00 | 593,818.00 |
| 5000-5999: Services And Other Operating Expenditures | Other | 750,068.00 | 750,068.00 |
| 5700-5799: Transfers Of Direct Costs | Other | 176,201.00 | 268,305.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Goal | | |
|---|---|---|
| Goal | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| Goal 1 | 589,305.00 | 544,328.00 |
| Goal 2 | 16,446,322.00 | 16,333,827.00 |
| Goal 3 | 248,753.00 | 248,753.00 |
| Goal 4 | 3,083,502.00 | 3,172,021.00 |
| Goal 5 | 90,000.00 | 90,000.00 |

* Totals based on expenditure amounts in goal and annual update sections.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

| Total Expenditures by Offering/Program | | |
|---|---|---|
| **Offering/Program** | **2020-21 Budgeted** | **2020-21 Actual** |
| **In-Person Instructional Offerings** | $1,639,878 | $1,639,878 |
| **Distance Learning Program** | $12,513,070 | $13,492,745 |
| **Pupil Learning Loss** | $551,778 | $551,778 |
| **Additional Actions and Plan Requirements** | | |
| **All Expenditures in Learning Continuity and Attendance Plan** | | |

| Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement) | | |
|---|---|---|
| **Offering/Program** | **2020-21 Budgeted** | **2020-21 Actual** |
| **In-Person Instructional Offerings** | | |
| **Distance Learning Program** | | |
| **Pupil Learning Loss** | | |
| **Additional Actions and Plan Requirements** | | |
| **All Expenditures in Learning Continuity and Attendance Plan** | | |

| Expenditures by Offering/Program (Contributing to Increased/Improved requirement) | | |
|---|---|---|
| **Offering/Program** | **2020-21 Budgeted** | **2020-21 Actual** |
| **In-Person Instructional Offerings** | $1,639,878 | $1,639,878 |
| **Distance Learning Program** | $12,513,070 | $13,492,745 |
| **Pupil Learning Loss** | $551,778 | $551,778 |
| **Additional Actions and Plan Requirements** | | |
| **All Expenditures in Learning Continuity and Attendance Plan** | | |

**LARKSPUR-CORTE MADERA**
SCHOOL DISTRICT

# Local Control Accountability Plan

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

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

# Plan Summary [2021-22]

## General Information

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

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 on navigating the complexities within the COVID-19 pandemic and leading the way in the county and state on providing in-person instruction to the greatest extent possible. LCMSD opened its doors K-8 on October 5, 2020 (four business days after being permitted to open via the Blueprint for a Safer Economy) to serve all students in an AM/PM model five days per week. On April 12, 2021, the model was expanded to full classrooms five days per week with a return to a full middle school schedule and a six-hour day at the elementary level. In August 2021 all schools will return to full classrooms, full days, five days per week.

In 2018-19, the District went through a process to identify top instructional priorities. These priorities, with the overall focus of personalized learning, are Readers Workshop 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 $15,042, $3,800 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. 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 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

- 1,435 Students, K-8

- 8.4% Socioeconomically disadvantaged students

- 6.1% English learners

- 100+ Certificated teachers, librarians, administrators

- 50+ Classified Staff

- Marin County population: 258,826

- Larkspur population: 12,319

- Corte Madera population: 8,838

# 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 performance levels improved in academic areas for significant State Indicators:

- ELA - Blue (increased 5.4 points)
- Math - Blue (increased 9.8 points)

Conditions and Climate Indicators were relatively unchanged. This is most likely due to the already very low instances of chronic absenteeism (4.4%) and suspension (1.1%)

- Chronic Absenteeism - Green (decreased 0.6%)
- Suspensions - Green (maintained 0.2%)

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) from UCLA Center X Math Project, professional development workshops and inquiry lab cycles (coaching) from Momentum in Teaching for (Columbia) Readers Workshop, coaching and support from Marin County Office of Education (MCOE) personnel, math intervention groups and/or extended learning, and the implementation of (Columbia) Readers and Writers Workshop curriculum maps have been a priority. The adoption of ELA curriculum, (Columbia) Readers Workshop, in 2018-19 has provided more consistent and comprehensive ELA/ELD instruction across all grade levels, which will continue 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. These learning experiences were all guided by specific goals and a three-year implementation plan designed by committees. Additionally, in a typical year 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 next steps in continuous improvement.

# 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.

When examining English learner progress, LCMSD falls in the "medium" (45%-55%) progress level on the State Indicators at 47.2%. This number represents 17 out of 36 students making English learner progress as deemed by the ELPAC. While 2019 CAASPP data revealed the greatest academic progress for students in subgroups (English learner, socioeconomically disadvantaged, and Latinx) 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 highlight the persistent equity gaps within LCMSD. The COVID-19 pandemic, while LCMSD's response was cited as amongst the best, perpetuated the equity gap, especially during distance learning. 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 and systematic and timely intervention with highly qualified personnel will be utilized.

While LCMSD provided amongst the highest number of in-person instructional minutes in the county and most likely the state during the COVID-19 pandemic, it is expected that more learning loss will be uncovered with the 2021 CAASPP results. To generate a more accurate growth target, LCMSD will employ 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, will help inform whether students are progressing at the rate in which students (overall and by subgroup) at similar schools. Key actions include a deeper focus on the District priorities (Readers Workshop 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 not only will allow for more timely intervention, but also help 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.

**Support for Identified Schools**

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

**Monitoring and Evaluating Effectiveness**

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

# Stakeholder Engagement

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

Stakeholder engagement occurred through the following actions:

- LCAP Committee: parents, teachers, staff, administrators meeting on a quarterly basis
- 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)
- Consultation and input sessions with CSEA and LCMEA (CTA)
- Student surveys grades 3-8
- Parent surveys
- Staff surveys
- Four Board Meeting discussion items

A summary of the feedback provided by specific stakeholder groups.

Areas of need:

- Subgroup achievement gap
- Racial bias and equity training for staff
- Overall academic achievement
- More systematic intervention
- More timely student support
- Mental health/wellness
- Family engagement of underrepresented groups
- Personalized learning

LCMSD strengths:

- Guaranteed and viable curriculum initiatives: Readers Workshop, CGI math, Project Lead the Way (engineering)
- 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 stakeholder input.

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 service to 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. | | | | Special education disproportionality review (all areas of disability) will be reported at a risk ratio of 3 or less.<br><br>Audits reveal data representative to the entire District. |
| Parental Engagement (surveys) | Cove (subgroup only data): Parent volunteerism (subgroups): 39% have volunteered on campus or through PTO/A or SPARK Foundation | | | | Volunteerism of subgroups is the same as the whole parent population (2021 = 50-60%) |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | Neil Cummins (subgroup only data): Parent volunteerism (subgroups): 40% have volunteered on campus or through PTO/A or SPARK Foundation<br><br>Hall Middle (subgroup only data): Parent volunteerism (subgroups): 39% have volunteered on campus or through PTO/A or SPARK Foundation | | | | |
| Local (LCAP) Surveys | 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 37% of parents are satisfied with their child's social-emotional growth this year<br><br>Neil Cummins (subgroup only data): | | | | 95%+ (subgroup) parents report their students feel a part of the classroom community<br><br>95%+ (subgroup) parents report they are satisfied with their child's academic growth<br><br>95%+ (subgroup) parents report they are satisfied with their child's social-emotional growth |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | My child feels a part of the classroom community 92% agree/strongly agree<br>60% of parents are satisfied with their child's academic growth this year<br>48% of parents are satisfied with their child's social-emotional growth this year<br><br>Hall Middle (subgroup only data):<br>My child feels a part of the classroom community 70% agree/strongly agree<br>19% of parents are satisfied with their child's academic growth this year<br>14% of parents are satisfied with their child's social-emotional growth this year | | | | |
| CAASPP Data | 2019 results (percentage of standard met/exceeded): | | | | 30% growth in ELA and math for each subgroup |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | Socioeconomically disadvantaged: 49% (ELA) and 34% (math)<br><br>English Learners: 30% (ELA) and 16% (math)<br><br>Hispanic/Latino: 55% (ELA) and 39% (math)<br><br>Students with disabilities: 44% (ELA) and 41% (math) | | | | |
| Fountas & Pinnell Benchmark Assessments | 2021 Assessment (students at/above grade level expectations):<br><br>K: 30%<br>1: 40%<br>2: 61%<br>3: 65%<br>4: 65%<br>5: 61%<br><br>Note: This is for all students. In 2021-22 these data will be disaggregated by subgroup | | | | 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 |
| District Math Common Assessments | Trimester 2; 2021 percentage of students at mastery | | | | Students at mastery level (advanced or proficient) on |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | level (advanced or proficient)<br><br>K: 85.3%<br>1: 76.7%<br>2: 78.8%<br>3: 39.9%<br>4: 56%<br>5: 57%<br><br>Note: This is for all students. In 2021-22 these data will be disaggregated by subgroup | | | | Illuminate LCMSD Math Common Assessments will be at or above the percentage met/exceeding standards on CAASPP |
| ELPAC | 2019 results:<br><br>47.2% 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 | Increase availability of translation services | Further translation options for in-person, Zoom, written, and website content. Use technology tools and partnerships as applicable. | $69,000.00 | Yes |
| 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 | $72,767.00 | 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. | | |
| 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 |
| 4 | Increase targeted outreach, parent education, and community connectedness. | Create systems and structures to strategically communicate through different mediums, specifically for underrepresented subgroups. | $333,612.00 | Yes |
| 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. | $3,110,002.00 | Yes |

# Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

# Goals and Actions

## Goal

| 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):<br><br>ELA 79%<br>Math 74% | | | | Growth at/above similar schools<br><br>Overall standard met/exceeded to increase by 10% |
| Fountas & Pinnell Benchmark Assessments | 2021 Assessment (students at/above grade level expectations):<br><br>K: 30%<br>1: 40%<br>2: 61%<br>3: 65% | | | | Students at/above grade level expectations on Fountas and Pinnell 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 |
|--------|----------|----------------|----------------|----------------|------------------------------|
| | 4: 65%<br>5: 61% | | | | |
| LCMSD Math Common Assessments | Trimester 2; 2021 percentage of students at mastery level (advanced or proficient)<br><br>K: 85.3%<br>1: 76.7%<br>2: 78.8%<br>3: 39.9%<br>4: 56%<br>5: 57% | | | | 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 |
| LCMSD Science Common Assessments | Have not been developed | | | | 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:<br><br>47.2% 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%)<br>Algebra I: 46% (feeder schools mean 54%)<br>Geometry I: 42% (feeder schools mean 39%) | | | | Algebra Foundations: below feeder schools mean<br>Algebra I: at/below feeder schools mean<br>Geometry I: above feeder schools mean |
| LCAP Surveys | Student responses - my teacher meets with me one time per week to discuss my:<br>Writing: Cove (71%); Neil Cummins (31%)<br>Reading: Cove (48%); Neil Cummins (27%)<br>Math: Cove (74%); Neil Cummins (44%)<br><br>Parent responses - teacher provides differentiated learning opportunities<br>• Cove: 84%<br>• Neil Cummins: 79%<br>• Hall: 52%<br><br>Teacher response - provides differentiated learning opportunities: 85% | | | | 95%+ student responses to conferring in each content area once per week<br><br>95%+ parents reporting differentiated learning opportunities<br><br>98%+ teachers providing differentiated learning opportunities |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 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 will be supported by internal experts and staff developers as needed. | $333,882.00 | No |
| 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. | $83,964.00 | No |
| 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. | $2,959,311.00 | No |
| 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. | $3,566,860.00 | No |
| 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. | $150,691.00 | No |

# Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

# Goals and Actions

## Goal

| 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<br><br>67% of staff report LCMSD provides a broad course of study<br><br>92% of staff report that LCMSD provides a safe environment for students<br><br>84% of parents report their child is connected to adults in their classroom<br><br>59% of parents report their child is connected to adults on campus | | | | 95% staff report working in a collegial and professional environment<br><br>95% of staff report LCMSD provides a broad course of study<br><br>98% of staff report that LCMSD provides a safe environment for students<br><br>95% of parents report their child is connected to adults in their classroom<br><br>90% of parents report their child is connected to adults on campus |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | 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 | | | | 95% of parents report their child is emotionally safe at school |
| | 96% of 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 | | | | 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 | | | | 95% of elementary and 95% of middle school students report that teachers/grown-ups tell them when they do a good job |
| | 93% of elementary and 89% of middle school students report that teachers/adults at their school believe | | | | 95% of elementary and 95% of middle school students report that teachers/adults at their school believe |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | they can do a good job | | | | they can do a good job |
| Universal Mental Health Screeners | No data | | | | 2021-22 data will inform desired outcome |
| California Health Kids Survey | 2019-20 results for Cove and Neil Cummins, respectively<br><br>93%, 86% report feeling connected to their school<br>92%, 83% report support for social emotional learning<br>98%, 98% report positive behaviors for self<br>95%, 86% feeling safe at school<br><br>2019-20 results for Hall Middle<br><br>67% report feeling connected to their school<br>71% feeling safe at school<br>14% report lifetime illicit alcohol or other drug use to get high<br>7% report having used vape products | | | | Maintain Cove student results<br><br>Increase Neil Cummins student results at/above 92%<br><br>Increase Hall student results for connectedness to 75%, feeling safe to 90%<br><br>Reduce Hall student illicit alcohol or other drug use to get high and vape products to less than 5% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | | | |
| Absenteeism | 4.4% chronic absenteeism rate | | | | 3% chronic absenteeism rate |
| Discipline, Including Suspension and Expulsion | 1.1% suspension rate | | | | Maintain 1.1% suspension rate |
| Facilities/Maintenance | Facilities Inspection Tool (FIT) - current rating is "good"<br><br>zero Williams complaints | | | | Maintain "good" rating on the FIT<br><br>Maintain zero Williams complaints |
| Credentialed Teachers | 1 misassignment<br>2 board authorizations<br>1 GLAP | | | | 0 misassignments maintain board authorizations and GLAP |
| Master Schedule - Course Offerings | Elementary: art, music, and physical education are supported by a specialist teacher<br><br>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 | | | | Maintain elementary course offerings<br><br>Maintain middle school broad course of study with at least one elective choice per student |

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

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| 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. | $169,266.00 | No |
| 2 | Create and implement a viable and guaranteed counseling program K-8 | Defined classroom-based lessons, involvement in class placement, small group/individual therapy, executive functioning, drug/alcohol/nicotine education, suicide awareness and prevention, conflict resolution, growth mindset, self regulation. | $169,266.00 | No |
| 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. | $275,905.00 | No |
| 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. | $630,195.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 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. | $2,485,858.00 | No |
| 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. | $7,163,373.00 | |

# Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

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

| Percentage to Increase or Improve Services | Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students |
|---|---|
| 3.05% | $310,602 |

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

## Required Descriptions

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

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 provide 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 LCMSD's enrollment of approximately 1,450 students annually and low percentage of unduplicated pupils (8.4%), 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 2019-20 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 and/or before or after-school tutorials provided 2·3 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 rather than in pullout settings. 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 Sections at Hall Middle (3): 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 2021-22 we will expand middle school support classes from one to three 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, 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.

Math Intervention Sections 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. 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 2021-22 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 2-3 times per week. These interventions will be in addition to core instruction.

Student progress will be monitored through regular data analysis.


EL/Literacy Intervention Teachers (2 - 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 2021-22 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 and/or before or after-school tutorials provided 2-3 times per week. These interventions will be in addition to core instruction.

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 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 2021-22 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 2·3 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 on is 8.4% of our total student ADA. Currently, the district employs 89.6 FTE credentialed teachers/counselors/other. Next year, 2.1 FTE will be added to the existing 1.1 FTE as dedicated Reading/Intervention/EL Specialists, .40 FTE will be added to the existing .20 FTE for EL Intervention at Hall Middle, .5 will be restored to 1.0 FTE of district-wide EL/Literacy Specialist, .40 FTE Math Intervention will continue, and the equivalent of a .2 Math Specialist will be added. 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.

# Instructions

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

# Introduction and Instructions

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

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

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

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

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

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

  o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Stakeholder Engagement

## Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, 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 stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

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

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for Year 3 (2023-24) |
|---|---|---|---|---|---|
| Enter information in this box when completing the LCAP for **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**. |

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

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

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

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

*Goal Analysis:*

Enter the LCAP Year

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

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

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

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

## Purpose

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

## Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

*Required Descriptions:*

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

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

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

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

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

# For School Districts Only:

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

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

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

**Actions Provided on a Schoolwide Basis:**

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

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

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This

description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

# Expenditure Tables

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

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

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

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.

- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- o **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.

- o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools". If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year", or "2 Years", or "6 Months".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  - o **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - o **Total Non-Personnel**: This amount will be automatically calculated.

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

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

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

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

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

# Total Expenditures Table

| LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|
| $13,358,468.00 | $1,301,723.00 | $6,378,678.00 | $535,083.00 | $21,573,952.00 |

| Totals: | Total Personnel | Total Non-personnel |
|---|---|---|
| Totals: | $18,230,175.00 | $3,343,777.00 |

| Goal | Action # | Student Group(s) | Title | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | English Learners Foster Youth Low Income | Increase availability of translation services | $34,000.00 | $25,000.00 | | $10,000.00 | $69,000.00 |
| 1 | 2 | English Learners Foster Youth Low Income | Approach all professional development offerings with an equity lens. | $44,396.00 | | $18,597.00 | $9,774.00 | $72,767.00 |
| 1 | 3 | English Learners Foster Youth Low Income | Engage staff in formative and summative data analysis and goal development for students. | | | | | |
| 1 | 4 | English Learners Foster Youth Low Income | Increase targeted outreach, parent education, and community connectedness. | $287,236.00 | | $46,376.00 | | $333,612.00 |
| 1 | 5 | English Learners Foster Youth Low Income | Implement a systematic intervention system for ELA and mathematics. | $2,094,292.00 | | $933,229.00 | $82,481.00 | $3,110,002.00 |
| 2 | 1 | All | Implement curriculum maps (literacy, math, science). | $287,236.00 | | $46,646.00 | | $333,882.00 |
| 2 | 2 | All | Further professional development in signature practices with a focus on personalized learning. | $44,496.00 | | $29,694.00 | $9,774.00 | $83,964.00 |
| 2 | 3 | All | Engage staff in formative and summative data analysis and goal development for students. | $2,026,082.00 | | $933,229.00 | | $2,959,311.00 |
| 2 | 4 | All | Create/implement/analyze common assessments. | $2,633,631.00 | | $933,229.00 | | $3,566,860.00 |

| Goal | Action # | Student Group(s) | Title | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 2 | 5 | students below grade level standards | Implement a systematic intervention system for ELA and mathematics. | $68,210.00 | | | $82,481.00 | $150,691.00 |
| 3 | 1 | All | Define and implement a common set of mindfulness tools K-8 | | | $169,266.00 | | $169,266.00 |
| 3 | 2 | All | Create and implement a viable and guaranteed counseling program K-8 | | | $169,266.00 | | $169,266.00 |
| 3 | 3 | All | Create/update the LCMSD facilities master plan | $123,808.00 | $152,097.00 | | | $275,905.00 |
| 3 | 4 | Students with Disabilities EL, socioeconomically disadvantaged, BIPOC | Increase opportunities for school connectedness | $583,549.00 | $46,646.00 | | | $630,195.00 |
| 3 | 5 | All | Continued development and implementation of standards-based grading practices, rubrics, and tools | $2,192,445.00 | | $293,413.00 | | $2,485,858.00 |
| 3 | 6 | | Maintain campus safety, emergency response, and school culture. | $2,939,087.00 | $1,077,980.00 | $2,805,733.00 | $340,573.00 | $7,163,373.00 |

# Contributing Expenditures Tables

| Totals by Type | Total LCFF Funds | Total Funds |
|---|---|---|
| **Total:** | $2,459,924.00 | $3,585,381.00 |
| **LEA-wide Total:** | $44,396.00 | $72,767.00 |
| **Limited Total:** | $2,415,528.00 | $3,512,614.00 |
| **Schoolwide Total:** | $0.00 | $0.00 |

| Goal | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds |
|---|---|---|---|---|---|---|---|
| **1** | **1** | Increase availability of translation services | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | All Schools | $34,000.00 | $69,000.00 |
| **1** | **2** | Approach all professional development offerings with an equity lens. | LEA-wide | English Learners Foster Youth Low Income | All Schools | $44,396.00 | $72,767.00 |
| **1** | **3** | Engage staff in formative and summative data analysis and goal development for students. | LEA-wide | English Learners Foster Youth Low Income | | | |
| **1** | **4** | Increase targeted outreach, parent education, and community connectedness. | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | All Schools | $287,236.00 | $333,612.00 |
| **1** | **5** | Implement a systematic intervention system for ELA and mathematics. | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | All Schools | $2,094,292.00 | $3,110,002.00 |

## Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures | Total Estimated Actual Expenditures |
|---|---|---|---|---|---|
|  |  |  |  |  |  |

| Totals: | Planned Expenditure Total | Estimated Actual Total |
|---|---|---|
| Totals: |  |  |