2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Mount Pleasant School District
CDS Code:	43 69617 0000000)
LEA Contact Information:	Name: Elida MacArthur Position: Superintendent Email: emacarthur@mpesd.org Phone: 408-223-3783
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	$21,855,255
LCFF Supplemental & Concentration Grants	$3,604,233
All Other State Funds	$5,401,002
All Local Funds	$1,352,242
All federal funds	$2,190,713
Total Projected Revenue	$30,799,212

Total Budgeted Expenditures for the 2021-22 School Year	**Amount**
Total Budgeted General Fund Expenditures	$30,966,278
Total Budgeted Expenditures in the LCAP	$4,429,705
Total Budgeted Expenditures for High Needs Students in the LCAP	$4,429,705
Expenditures not in the LCAP	$26,536,573

Expenditures for High Needs Students in the 2020-21 School Year	**Amount**
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$2,007,000
Actual Expenditures for High Needs Students in Learning Continuity Plan	$1,856,544

Funds for High Needs Students	**Amount**
2021-22 Difference in Projected Funds and Budgeted Expenditures	$825,472
2020-21 Difference in Budgeted and Actual Expenditures	$-150,456

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).	General Fund Expenditures $16,401,642 SELPA general fund expenditures $2,229,352 Lottery fund $322,875 Parcel tax fund expenditures $458,590 Categorical funds expenditures $3,670,506 Special Ed funds expenditures $4,279,080

The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.	All day Daycare with City of San Jose budgeted but did not happen in 20-21.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mount Pleasant School District

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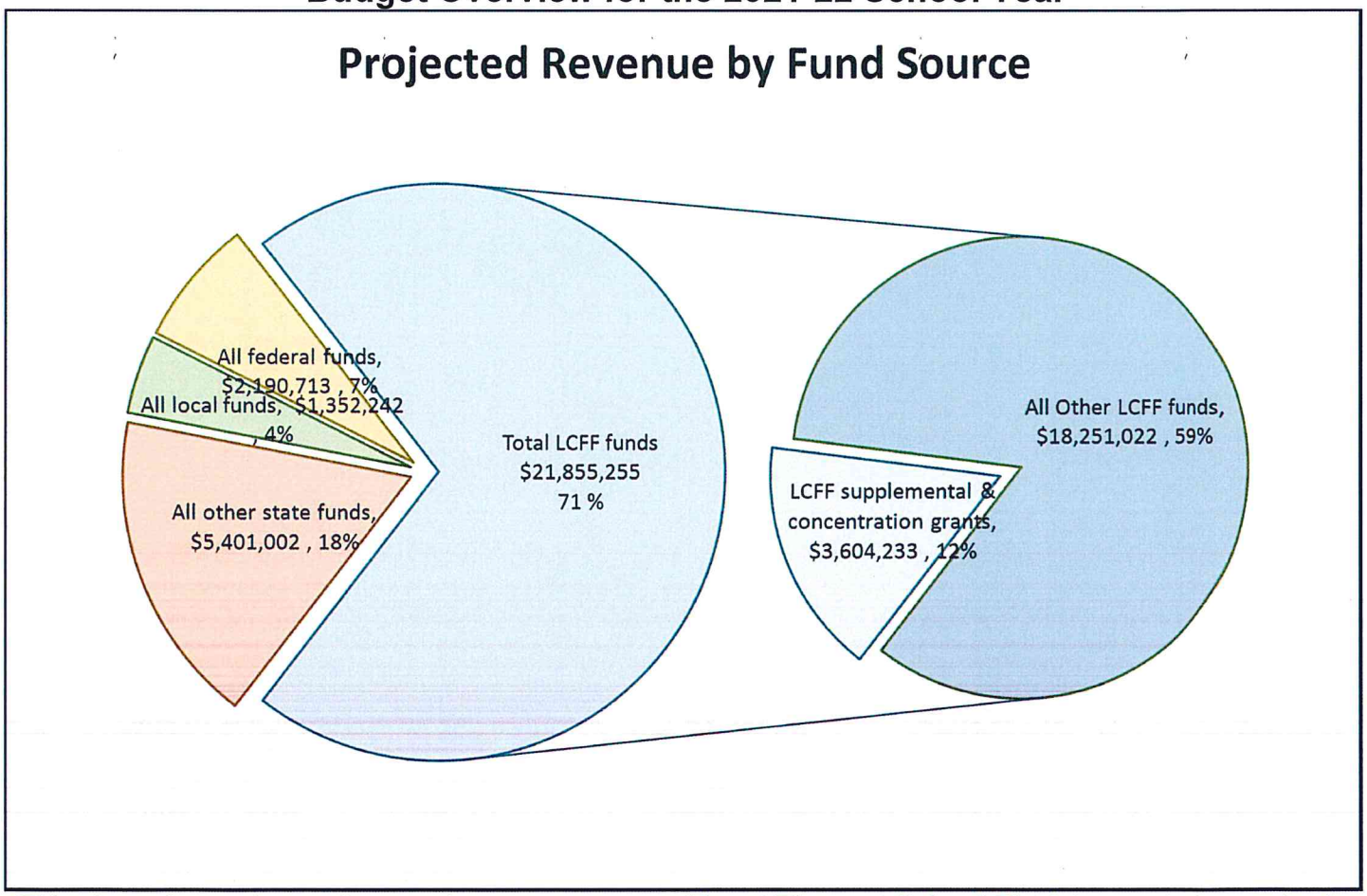
School Year: 2021-22

LEA contact information:

Elida MacArthur
Superintendent
emacarthur@mpesd.org
408-223-3783

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

Budget Overview for the 2021-22 School Year



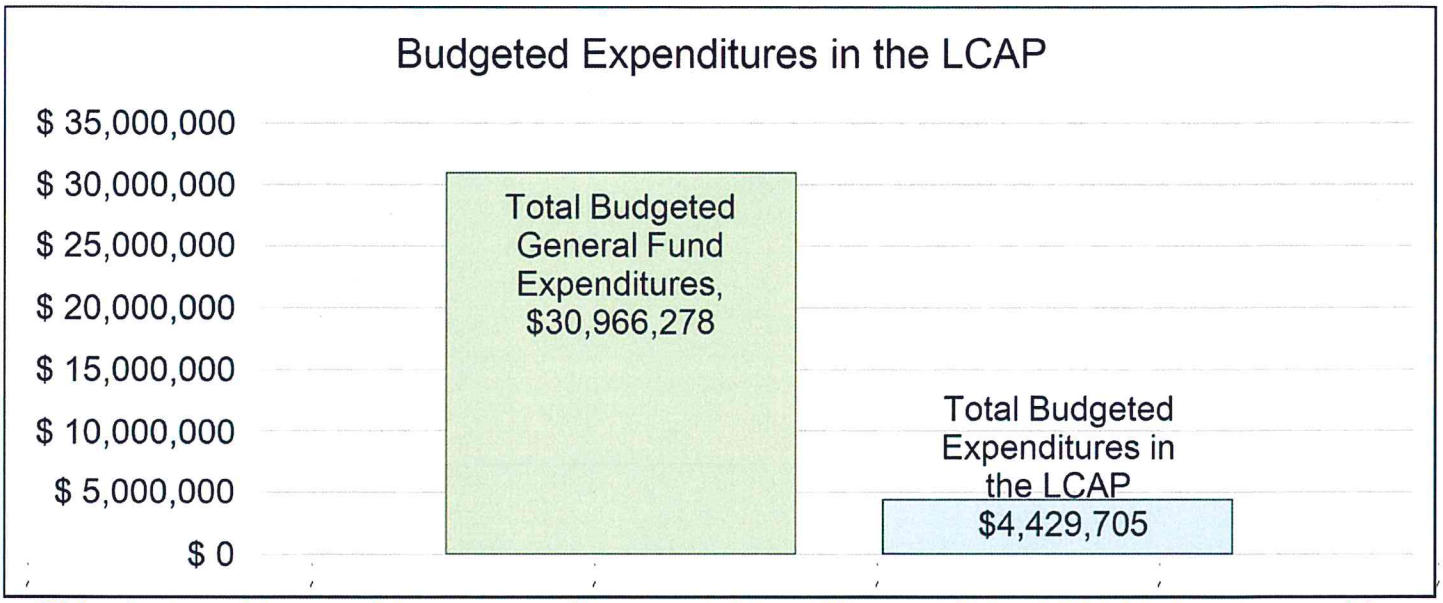
This chart shows the total general purpose revenue Mount Pleasant School District expects to receive in the coming year from all sources.

The total revenue projected for Mount Pleasant School District is $30,799,212, of which $21,855,255 is Local Control Funding Formula (LCFF), $5,401,002 is other state funds, $1,352,242 is local funds, and

$2,190,713 is federal funds. Of the $21,855,255 in LCFF Funds, $3,604,233 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Mount Pleasant 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.

Mount Pleasant School District plans to spend $30,966,278 for the 2021-22 school year. Of that amount, $4,429,705 is tied to actions/services in the LCAP and $26,536,573 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

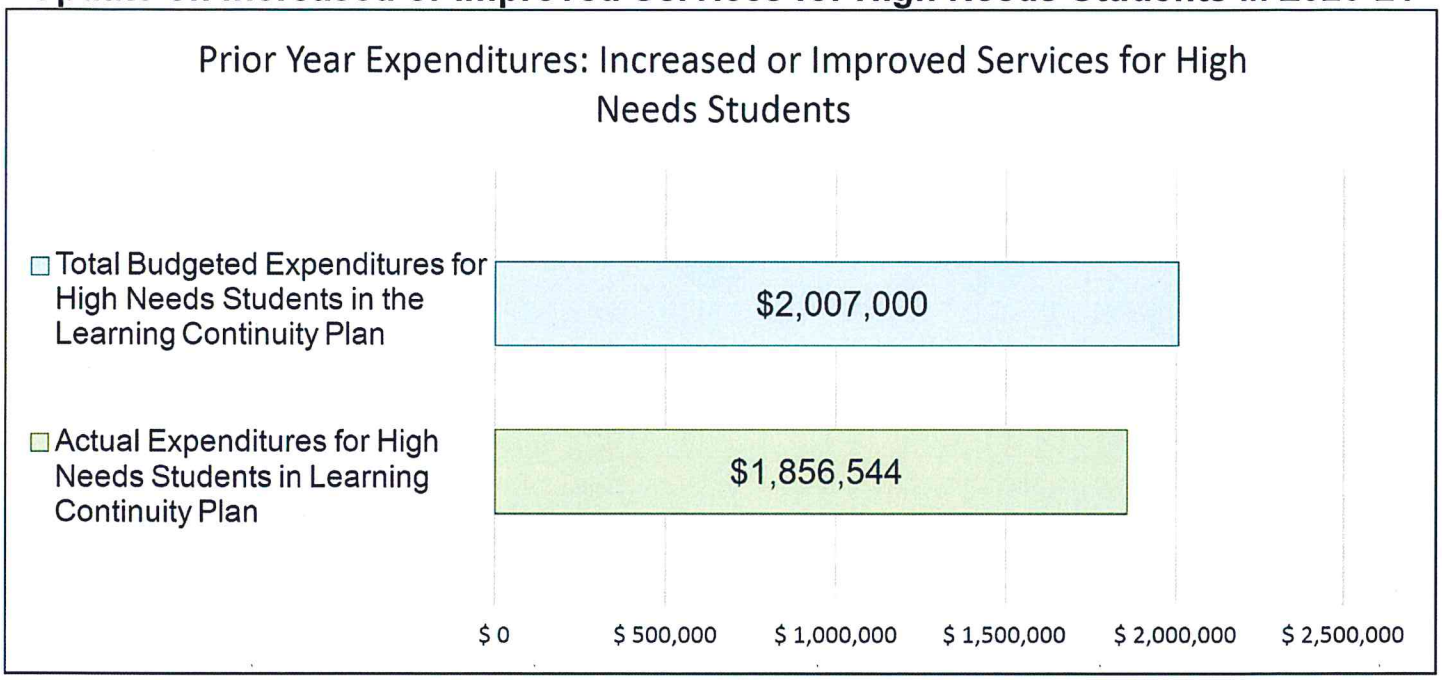
General Fund Expenditures $16,401,642
SELPA general fund expenditures $2,229,352
Lottery fund $322,875
Parcel tax fund expenditures $458,590
Categorical funds expenditures $3,670,506
Special Ed funds expenditures $4,279,080

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

In 2021-22, Mount Pleasant School District is projecting it will receive $3,604,233 based on the enrollment of foster youth, English learner, and low-income students. Mount Pleasant School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mount Pleasant School District plans to spend $4,429,705 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



This chart compares what Mount Pleasant 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 Mount Pleasant 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, Mount Pleasant School District's Learning Continuity Plan budgeted $2,007,000 for planned actions to increase or improve services for high needs students. Mount Pleasant School District actually spent $1,856,544 for actions to increase or improve services for high needs students in 2020-21.

All day Daycare with City of San Jose budgeted but did not happen in 20-21.


MOUNT PLEASANT
ELEMENTARY 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
Mount Pleasant School District	Elida MacArthur Superintendent	emacarthur@mpesd.org 408-223-3783

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

Increase student success in English Language Arts/Literacy, Math, and Science by providing high quality instruction that promotes college and career readiness with academic interventions and differentiated instruction to decrease the achievement gap.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Smarter Balanced Assessment Consortium (SBAC), local reading assessments and Williams audit report.	Based on the 2019-20 CAASPP (California Assessment of Student Performance and Progress) results, the District met Goal 1. The percentage of all students meeting or exceeding the standards increased by more than five percentage points annually in Mathematics (+11.23 percentage points) and English Language Arts (=11.37 percentage points). The District did not meet the other goal of increasing the performance growth by 15 points towards moving to Level 3 for each of the subgroups: Based on the 2019 California School Dashboard, the overall academic achievement in English Language Arts (ELA) and Mathematics improved from the previous year. The overall performance indicator was Yellow and increased 6.8 points. The overall performance indicator for Mathematics was also Yellow and increased by 4.5 points. All schools improved in ELA, three schools increased performance (August Boeger (6 points), Robert Sanders (8.4), and Valle Vista (5.4)), and Mount Pleasant Elementary improved significantly with

Expected	Actual
19-20 Based on the 2018-19 CAASPP (California Assessment of Student Performance and Progress) results, the percentage of all students meeting or exceeding the standards will increase by five percentage points annually in Mathematics and English Language Arts. The Goal for all student subgroups is to increase the number of points needed by at least 15 points towards moving to level 3: 2018-19 will be a base year for Science; progress will be assessed next school year. Using Effect Size increase the percentage of K-2 students by five percentage points who made a one-year growth or higher using the Fountas and Pinnell benchmark assessments. Maintain 100% of teachers fully credential with zero miss assignments. Based on the Williams audit conducted in the fall of 2019-20 by the Santa Clara County Office of Education there will be zero findings in regards to instructional materials and all facilities will be in good standing. 100% of teachers will participate in the teacher collaboration as documented by sign-in sheets and meeting schedules.	an increase of 15.8 points. All schools are moving closer to meeting "standards" in the CAASPP ELA assessment. The majority of Student subgroups made improvements in ELA; English Learners increased (+ 9.2), Socioeconomically Disadvantaged (+9.2), Students with Disabilities (+12), and Hispanic (+9.9), all of the aforementioned subgroups had an overall Yellow progress indicator. In Mathematics, although the District's overall performance indicator was Yellow, not all schools made growth. August Boeger (-4 points) and Valle Vasta's (-3.1 points) performance indicator stayed orange, and the average distance from meeting standard decreased. Two schools had significant growth, Robert Sanders's performance increased by 18.6 points and Mt. Pleasant by 23.4 points. The majority of Student subgroups made improvements in ELA; English Learners increased (+ 4.3, Yellow indicator), Socioeconomically Disadvantaged (+4.2, Yellow indicator), Students with Disabilities (+14.5, Orange indicator), Hispanic (+9.9, Yellow indicator), and African American (8.7, unable to calculate a change difference between current and prior status). The District did not conduct the end of year Fountas and Pinnell Benchmark assessments due to the COVID 19 -Pandemic; because of this, the District could not conduct an Effect Size to measure students' reading growth. The District maintained 100% of teachers fully credential with zero miss assignments. The Williams audit report conducted by the Santa Clara County Office of Education had zero facilities and materials findings. Teacher Collaborations did not take place in 2019-20.

Expected	Actual
Baseline The district met the expectation of increasing student achievement identified in Goal 1. Based on the 2015-16 CAASPP (California Assessment of Student Performance and Progress) results, the District increased the percentage of students who met or exceeded standards in ELA by 11% and 7% in mathematics compared to the 2014-2015 CAASPP assessments. On average there was an overall increase of 10 percentage points of students scoring Advanced and Proficient on the 2016 CST Science test. In 5th-grade, 56% scored Advanced and Proficient compared to 41% in 2015. In Eigh-grade, 52% scored Advanced and Proficient in 2016, compared to 46% in 2015. Maintain 100% of teachers fully credential with zero miss assignments. Based on the Williams audit report conducted in the fall of 2016-17 by the Santa Clara County Office of Education there were zero findings in regards to instructional materials and all facilities will be in good standing. 100% of teachers participated in the teacher collaboration as documented by sign-in sheets and meeting schedules.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to provide in-house training for Project Based Learning to new teachers and teachers that need additional training to improve the implementation of Project Based Learning.	Pay In-house teachers to provide training for Project Based Learning. 1000-1999: Certificated	Pay In-house teachers to provide training for Project Based Learning. 1000-1999: Certificated

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Personnel Salaries 0710 - Supplemental and Concentration $3,000	Personnel Salaries 0710 - Supplemental and Concentration $6,929
	Salaries, negotiated hourly rate. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $5,000	Contracting Services with Ed Equity 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $26,412
The district will continue and increase the partnership with PIVOT Learning to provide training and coaching support for administrators and each of the school's Leadership Teams, implementation of the Improvement Science Framework.	Substitute release time or extended duty pay 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $40,000	Extended Duty Pay for Participating teachers) PIVOT Professional Development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $5,800
	Contracted services 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $40,000	Contracted Services with PIVOT Learning 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $26,512
The district is not continuing with the three Teachers in Special Assignment to provide release time for teacher collaboration. Instead, the district will be using Early Release days, substitutes, or extended pay to provide time for teachers to collaborate.	Extended pay or substitute teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $60,000	Extended Learning 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $22,820
The district is not continuing with Renaissance Place or Accelerated Reader, but will be implementing online resources to differentiate instruction.	Cost of licenses for online resources 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $40,000	Several platforms were used to differentiate and augment instruction for students 4000-4999: Books And Supplies Supplemental and Concentration $7,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to implement AVID School-wide in middle school and improve implementation of all AVID components. AVID Elementary will be added to Robert Sanders Elementary .	Increase the number of content teachers (Math, ELA, Science, and HSS) who attend the AVID Summer Institutes. Continue AVID Elementary at Robert Sanders. 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $18,500	Did not take place do to the Pandemic 0
	Continue to provide AVID Tutorials, continue to hire college students to provide one-hour of AVID tutorials at least once a week 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $12,000	Bay Are Tutors provided tutoring support for AVID students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $23,269
	College field trips 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $3,000	College field trips 5000-5999: Services And Other Operating Expenditures Title I $2,500
	AVID Membership fee and AVID Weekly 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $12,300	AVID Membership fee and AVID Weekly 5000-5999: Services And Other Operating Expenditures Title I $7,584
Continue to provide mentors/coaches to support new teachers to clear their teaching credentials and provide coaching support to implement the common core standards.	Salaries for two Teachers on Special Assignments (TOSAs). 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $218,428	Salaries for two Teachers on Special Assignments (TOSAs). 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $215,514
	Benefits for two Teachers on Special Assignments(TOSAs).	Benefits for two Teachers on Special Assignments(TOSAs).

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	3000-3999: Employee Benefits 0710 - Supplemental and Concentration $66,375	3000-3999: Employee Benefits Supplemental and Concentration $64,855
	Contracted Services with the New Teacher Center 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $42,200	Contracted Services with the New Teacher Center 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $21,875
Continue to provide before or After School Math tutoring 2-days a week for Middle School students that participate in the Compact Math course and five summer school classes through the Elevate. summer program. Add six Elevate Math Junior for incoming 3-5 grade students.	Before or after school tutoring 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $12,000	Before or after school tutoring 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $750
	Contracted services for 8 math classes 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $70,000	Contracted services for 8 math classes 5000-5999: Services And Other Operating Expenditures 3010-Title I-Centralized $46,400
	Add the 4th and 5th grade math classes 5000-5999: Services And Other Operating Expenditures 3010-Title I-Centralized $30,000	Add the 4th and 5th grade math classes 5000-5999: Services And Other Operating Expenditures Title I $23,200
The district is not continuing with the Math coaching position. The district will provide training to teachers as needed.	Extended Duty 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $5,000	SVEF - Assessment for Learning Series-Stipends for participating teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $3,787
Continue contracted services with School City.	Licenses and contract 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $18,000	Name changed to Data Zone - Licenses 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $14,851

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Purchase of Curriculum Aligned to Common Core: • Purchase consumable materials for Math • Purchase ELA consumable materials for K -8 grade. • Purchase adopted Science materials to Implement the Next Generation Science Standards	Materials for Science adoption (K-8 grade), ELA adoption (K -2), ELA consumables for 3-8 grade, plus math consumables for Pk - 8th grade 4000-4999: Books And Supplies 6300-Lottery-Instructional Materials (Prop 20) $100,000	Materials for Science adoption (K-8 grade), ELA adoption (K -2), ELA consumables for 3-8 grade, plus math consumables for Pk - 8th grade 4000-4999: Books And Supplies 6300-Lottery-Instructional Materials (Prop 20) $196,968
	Purchase supplemental K-2 ELA materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $150,000	Purchase supplemental K-2 ELA materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $30,543
Extended Day Learning -Continue to provide After School tutoring for Low-Income, EL, and Foster Youth who are significantly behind. Improve the delivery of interventions to be more targeted and equitable for the students that need the interventions the most. The district will work with an outside agency to hire the tutors. The district will use district staff to plan the interventions, provide professional development and meet on a monthly basis with agency staff to evaluate and monitor progress. The tutors will provide tutoring support to K-3 grade students who are behind in reading and math. Tutors will provide three to four hours a week of tutoring per week for twenty-six weeks.	Negotiated hourly rate for teachers or contracts for outside to provide small group tutoring after school. 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $300,000	Contracted Services with Bay Area Tutors for Extended Learning 5000-5999: Services And Other Operating Expenditures Locally Defined $65,805
	Contracted services or certificated/classified salaries 5000-5999: Services And Other Operating Expenditures 3010-Title I-Centralized $40,000	Stipends - Professional Development Support for MPAS and BATA support 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $14,432
Low income, English Learners, Foster Youth and Homeless students who are at risk will continue to have preference to enroll in the ASES After School Program (MPAS) and will receive additional tutoring support in small groups to complete homework.	Enrollment in MPAS and additional tutors to provide small group support to targeted students. 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $60,000	Enrollment in MPAS and additional tutors to provide small group support to targeted students. Fourteen staff, two hours, two days a week. 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $39,695

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Increase the teachers on special assignment from 1 FTE to 1.5 FTE provide intensive intervention support using the Fountas and Pinnell Leveled Literacy Intervention libraries to students reading significantly below grade level, and supporting the implementation of the Multi-Tiered System of Supports (MTSS), and Universal Designed for Learning to improve first best teaching for all students.	Intervention Teachers 1000-1999: Certificated Personnel Salaries 3010-Title I-Centralized $123,090 Benefits for one Teacher on Special Assignment 3000-3999: Employee Benefits 3010-Title I-Centralized $41,200	Intervention Teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $196,653 Benefits for one Teacher on Special Assignment 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $61,692
Continue to provide computer-based support to help teachers differentiate instruction. The district will be reviewing programs to personalize each student's needs, increases rigor aligned to Common Core, and provides feedback to teachers at the standard level to modify instruction.	Licensing and staff development 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $10,000	Licensing and staff development 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $10,000
Support teachers in grades K-2 to consistently provide universal access by implementing Guided Reading. K-3 teachers will be trained to administer the Benchmark assessments three times a year.	Staff development for new teachers and teachers that need additional support 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $5,000 Staff Development K-3 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $4,000 Purchase the 2nd Edition of the Benchmark Assessments 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $12,000	Staff development for new teachers and teachers that need additional support provided by four teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $1,775 1/2 Day Staff Development for all K-3 teachers on a district staff development day 1000-1999: Certificated Personnel Salaries 0000-Base $6,929 Purchase the 2nd Edition of the Benchmark Assessments 4000-4999: Books And Supplies Supplemental and Concentration $
Continue with Moonlight University - add a new cohort of teachers to work on PLCs using the Improvement Science Network framework to improve their use of Formative Assessment.	Contracted Cervices 5800: Professional/Consulting Services And Operating Expenditures 0710	Contracted Services with EL Education 5800: Professional/Consulting Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	- Supplemental and Concentration $30,000	And Operating Expenditures Title III $44,000
	Salaries - Negotiated hourly rate for participating teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $20,000	Extended Duty:Negotiated hourly rate for participating teachers 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program $19,279
Continue to fund four Instructional Assistants to support Kindergarten teachers. In the 2018-19 school year, the district provides Full-day kindergarten, instead of an Extended-day. Instructional Assistants help the kindergarten teachers to provide small group and one-on-one support to differentiate instruction.	4 Instructional Assistants 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $140,000	6 Instructional Assistants 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration 60,894
	Benefits for 4 Instructional Assistants 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $78,000	Benefits for 4 Instructional Assistants 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $22,619
Maintain funding for one additional psychologist to provide coaching, training, and mentoring support for effective teaching practices for Inclusive Classrooms, and support the co-teaching model in Middle School.	Salary - Psychologist or contracted services 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $76,000	Salary - Psychologist or contracted services, only .3 FTE was charged to supplemental 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $27,126
	Salary - Psychologist or contracted services 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $18,000	Salary - Psychologist or contracted services 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $9,077
The district is not continuing with Read 180 or System 44, the district is working to implement co-teaching and differentiated instruction to support Students with Disabilities.	Provide release time for teachers to do co-planning/inclusive practices 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $4,000	This did not take place, we had staff turnover and plans were not able to be implemented. $0
	Professional Development - Inclusion practices 5800: Professional/Consulting Services	This did not take place, we had staff turnover and plans were not able to be implemented. $0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	And Operating Expenditures 0710 - Supplemental and Concentration $2,000	
Maintain and recruit qualified and experienced teachers and build teacher efficacy. Recruiting and retaining teachers is one of the identified greatest needs, as previously stated, on average, the district employs 122 certificated teachers. Over the last five years, the district hired 72 teachers and retained 29 of those teachers; teachers leave to teach in other districts that provide higher salaries and/or benefits.	Cost of negotiated salary and benefit increase to maintain and recruit qualified and experience teachers. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $827,218	Cost of negotiated salary and benefit increase to maintain and recruit qualified and experience teachers. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration 727,218

Goal Analysis

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

The costs for providing "Project Based Learning to new teachers and teachers that need additional training to improve the implementation of Project-Based Learning," increased significantly because all teachers were provided with 1/2 a day training and planning during one of the staff development days and the training/planning was facilitated by an outside consultant. (Goal 1, Action 1)

The costs for implementing Data Zone were less because the Licenses/contract is based on student enrollment and student enrollment was less than projected. (Goal 1, Action 9)

The cost of Instructional Assist was less because fewer hours were needed to support Kindergarten teachers because of declining enrollment. (Goal 1, Action 7)

The cost of the psychologists is less because only a .3 FTE was funded with LCFF funding instead of the 1 FTE that was budgeted. (Goal 1, Action 18)

The District did not purchase the Benchmark Assessments because the District adopted a new ELA curriculum (Benchmark Advanced) in K-2 grade. The adoption included a similar assessment component; purchasing the Benchmark assessments for K-2 was unnecessary. (Goal 1, Action 15). (Goal 1, Action 15).

The District used funds budgeted for Actions/services that did not implement to provide substitutes or extended day pay for teachers who participated in professional development after the contracted day. Funds were also used to pay for substitutes to conduct

walkthroughs with teachers who participated in inquiry cycles and to pay teachers for collaborating with other teachers beyond the regular contracted day. After the schools were closed because of the pandemic, the District provided teachers, parents, and students additional time and resources to transition to in-person learning.

Services to students, families, and staff were also provided, although LCFF funds did not fund the services. For example, the District received $250,000 from the City of San Jose to provide extended day tutoring and partner with an outside agency (Bay Area Tutors) that had received grant funding from local businesses to provide tutoring after school and summer. The District also received a small grant from the County's Behavioral Health Services through the School Linked Services (SLS). In coordination with our Family Case Managers and Director of Student Support Services, SLS provides students and families with school-based coordinated services to improve families' health and well-being through a community participatory approach.

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

The District implemented most action items for Goal 1. One of the challenges in implementing some of the actions was staff changes. For example, a couple of years back, the District began to train regular education staff and special education staff in one Middle School to implement inclusive practices. A school implemented a one-year pilot; regular education math teacher and special education teacher co-taught and differentiate instruction to support Students with Disabilities. The pilot or expansion of the pilot did not continue in the 2019-2020 school year because of significant staff turnover in the Math Department and Special Education staff. Inclusive practices are still taking place, but not to the degree that the school and District had planned.

Goal 2

Prepare students to be college and career ready by increasing enrichment opportunities, increase use of technology and the 4Cs (Collaboration, Communication, critical thinking, and creativity. (4,5)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Surveys (West Ed. School Climate and Me and My World), sign-in sheets for technology workshops, master schedule, and surveys (teachers and administrators), and the number of enrichment classes in middle school.	The Instructional Technology Leadership Cohorts (ITLC) provided training to all district teachers on using technology to support students learning in the fall of 2019. The ITLC also provided training to all teachers on using technology to support distance learning once schools were closed because of the pandemic. Teachers were not surveyed to measure if they were using technology using the SAMR model. The District is no longer administering the Me and My word survey. The District is only administering the CA Healthy Kids survey. Because of the pandemic, the District moved to provide devices to students who needed devices at home to participate in distance learning. The district will be close to a one-to-one ratio of computers to students. In 2019-20 the district did not maintain the same number of enrichment classes as in 2018-19 because of declining enrollment but continued to provide enrichment classes similar to the previous year.

Expected	Actual
19-20 Increase the use of technology by the students and teachers as measured by the teacher and administrative surveys and sign-in sheet for technology workshops. This information was not tracked in 2016-17, the survey results and sign-in sheets for 2017-18 will be the baseline data. The district is planning to provide two technology workshops and is estimating a total of 30 participants. Teacher self-reported data will demonstrate a 10% increase in the use of technology using the SAMR model. Me and My World Survey: Asset category -Commitment to Learning: The goal will be to maintain or increase by 5% the percentage of students (74%) that said they are motivated and strive to do well in school. Increase the percentage of 4-5 grade students by 10% that reported that they enjoy reading for fun (50%). The district will move to having a two to one ratio of computer devices at every school site. Teacher training will focus on teachers using the SAMR model designed to help educators infuse technology into teaching and learning. The district will maintain the same number of enrichment classes as in 2018-19 or increase the number of courses.	

Expected	Actual
Baseline West Ed. School Climate Survey: 54% of teachers said they needed professional development to meet the demands of the standards. Me and My World Survey: Asset category -Commitment to Learning: 74% said they are motivated and strive to do well in school 50% of 4-5 grade students say they enjoy reading for fun most days of the week In 2016-17 Two enrichment classes were added to the master schedule at August Boeger.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to augment the use of technology in the classroom with teachers using technology to increase student engagement and increase student understanding and differentiate instruction. Students using technology will interact with teachers, other students and demonstrate the 4Cs.	.5 FTE Technology support person to support the implementation of the Technology Plan 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $31,453 Benefits for district technology support person to support the implementation of the Technology Plan 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $17,415	Stipends for members of the Instructional Technology Leadership Team Members(ITLC) 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $25,000 Benefits for district technology support person to support the implementation of the Technology Plan 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $4,278

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Staff Development 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $10,000	Staff Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $10,000
	Purchase of Technology to support the increasing need to use technology to implement the newly adopted curriculum, access to websites and applications to differentiate instruction for students, and provide more individualized instruction. 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $372,782	Purchase of Technology to support the increasing need to use technology to implement the newly adopted curriculum, access to websites and applications to differentiate instruction for students, and provide more individualized instruction. 4000-4999: Books And Supplies 0000-Base $284,978
	Staff Development-Negotiated hourly rate or substitute cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $3,000	Tech Academy Fellowship - 1000-1999: Certificated Personnel Salaries 0000-Base $2,900
Increase enrichment opportunities by increasing the number and types of electives in middle school and additional enrichment opportunities to the elementary school sites. Add field trips and out of school experiences for K-8 grades to connect classroom learning with the community and beyond.	Licenses/Contract for Interactive Languages -Adding Spanish at August Boeger 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $65,000	Did not take place, concerns not being in compliance with Williams 0
	Field trips and out of school experiences 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $133,000	Field trips and out of school experiences 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $67,953

Goal Analysis

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

Most actions/services for Goal 2 took place; contracted services for Interactive Languages -Adding Spanish elective at August Boeger did not take place do to the feedback that the district received that it may not be in compliance with Williams.

The costs associated with the purchase of technology was significantly less due to declining enrollment and the district's decision to have one-to-one devices only in the upper grades. (Goal 2, Action 1)

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

All actions except one were implemented.

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator West Ed. School Climate Survey and Me and My World Survey, Chronic absenteeism, truancy rate, middle school dropout rate and suspension data.	Suspensions: According to the 2019 CA Dashboard information, the overall performance level for suspension rates for the District is Orange, the suspension rate increased by 1.8% from the previous year, rising from 3.9% to 5.7%. August Boeger Middle School had a significant increase (+6.4%) of suspensions, increasing from 7.5% to 13.9%), resulting in increases in suspension rates for all numerically significant subgroups: English learners (+1.2%, Orange), Socioeconomically Disadvantaged (+2.1%, Red), Students with Disabilities (+4.0%, Red), and Hispanic (+2.2%, Red). Based on local data from the 2019 school year at August Boeger, there were 33 suspensions, 26 students were suspended, 7 of which had more than one suspension, with a suspension rate of 5.9%. The difference in State and local rates is due to a data entry error where suspension incidents were not entered correctly. Local data indicates a decrease in suspension rates for all elementary school sites. The rate of suspensions in the State is 3.4%. Attendance: Chronic absenteeism is defined as absent 10% or more during the student's period of enrollment. Data from the 2019 CA Dashboard is not available due to a reporting error. Local data indicates 4% of students have been absent 18 or more days, 10% of the school year. This number is lower than data collected by the State as it does not account for students who enrolled late or exited prior to the end of the school year. Subgroups with

Expected	Actual
19-20 Reduce the district's suspension rate by .5% based on the 2017-18 and reduce August Boger's suspension rate 1%. Reduce the districts expulsion rate from .2 to .1 to match the states expulsion rate. Reduce the truancy rate by 10% based on the previous year. Reduced chronic absenteeism by 1% based on the previous year. Maintain an attendance rate at 97% and decrease the truancy rates at each of the school sites by 3%. Continue to reduce the expulsion rate by .5 Maintain the drop out in Middle school at zero. Decrease the percentage of Middle school and elementary teachers by 10% who identified the need for professional development in creating a positive school culture. Decrease by 5% percentage of students that reported that they had seriously considered suicide in the last 12 months. Decrease by 5% the percentage of students that identified depression or other mental health issues as moderate or severe. Decrease by 5% the percentage of students that experienced harassment or bullying at school.	significantly higher rates of chronic absenteeism, using 2018 Dashboard data include Foster youth (35.3%), Homeless (27.8), African American (21.6%), and Students with Disabilities (10.6%). The rate for chronic absenteeism in the State is 10.1%.

Expected	Actual
Baseline Suspension data: The state of California is using a new way to report suspensions and expulsions. For the 2016-17 the new State Dashboard is not including attendance rates. Suspension rates went down for two elementary schools (Robert Sanders (-1.8%) and Mount Pleasant (-2.6%). The suspension rate for Valle Vista Elementary and August Boeger Middle School increased. The subgroup with the largest increase was students with disabilities; this subgroup rose by 1.4% at August Boeger and 1.5% at Valle Vista. Reduce expulsion rate from 0.2 to 0.0 at all school sites. Decrease truancy rate: Attendance data: The percentage of Chronic absentees (Students absent 10% or more of the school year) decrease from 9.56% previous year to 3.7% as of May of 2017. 2016-17 Percentage of students with three or more unexcused absences by school: August Boeger (40.6), Mt. Pleasant (43.30), Robert Sanders (41.77), and Valle Vista (29.19) Middle School Dropout rate: According to the 2015-16 Data Reporting Office, Mt. Pleasant had zero students who drop out in Middle School. West Ed. School Climate Survey and Me and My World Survey 2015-16 West Ed. School Climate Survey results: 60% of Middle School Teachers and 45% of Elementary teachers identified the need for professional development in creating a positive school climate. 14% of Middle School students reported that they have seriously considered suicide in the last 12 months. 39% of Middle School teachers identified depression or other mental health issues as moderate or severe	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to provide Social Emotional Learning Training to school administrators, District BEST team, members of the Schools Best teams and provide training to certificated and classified employees.	Therapeutic Crisis Intervention (TCI) De-escalation 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $3,000	Action took place at no cost to the district, local SELPA provided the training $0
	Cost of negotiated hourly rate for certificated and hourly rate for classified. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $6,000	Substitute cost for two teachers 1000-1999: Certificated Personnel Salaries 0000-Base $500
Continue to fund 2 FTE Family Case Managers to help improve school climate and improve student attendance for targeted students. Add a Social Worker to address increase student and family needs.	Salary, 1.5 Family Case Managers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $100,000	Salary, 1.5 Family Case Managers 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $90,115
	Benefits, 1.5 Family Case Manger (Paid by Mental Health Grant) 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $50,000	Benefits, 1.5 Family Case Manger (Paid by Mental Health Grant) 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $50,564
	Salary, .452 FTE of one Family Case Manger (Paid by Mental Health Grant) 2000-2999: Classified Personnel Salaries Locally Defined $27,500	Salary, .452 FTE of one Family Case Manger (Paid by Mental Health Grant) 3000-3999: Employee Benefits Locally Defined 18,515
	Benefits, .452 FTE of one Family Case Manger (Paid by Mental Health Grant) 3000-3999: Employee Benefits Locally Defined $14,500	Benefits, .452 FTE of one Family Case Manger (Paid by Mental Health Grant) 3000-3999: Employee Benefits Locally Defined $15,272

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Extended Duty outside contracted hours 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $5,000	Extended Duty outside contracted hours 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $1,811
	Salary of one Social Worker 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $100,000	This position was not filled 1000-1999: Certificated Personnel Salaries $0
	Benefits for one Social Worker 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $31,000	This position was not filled $0
Continue to improve school climate, continue to fund two part-time Campus Supervisors.	Salary, two Campus Supervisors 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $70,000	Continue to improve school climate, continue to fund two part-time Campus Supervisors. 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $61,883
	Benefits, two Campus Supervisors 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $30,000	Benefits, two Campus Supervisors 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $18,329.00
Continue to improve School Climate-Monitor progress by administering the WestEd School Climate Survey/California Healthy Kids Survey(CHKS) every other year, a district survey every other year, and Me and My World every year.	Administer the WestEd School Climate Survey/CHKS and Me and My World Survey 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $4,000	The District on administered the WestEd School Climate Survey/CHKS and not the Me and My World Survey 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $746
Director of Student services will continue to coordinate wrap-around services with partnering agencies (Foothill Clinic and Alum Rock Counseling) and other community resources to students that are referred to SARB. Director of student services will also monitor and	Director of Student Services - Support to improve school climate 1000-1999: Certificated Personnel	Director of Student Services - Support to improve school climate 1000-1999: Certificated Personnel

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
support the implementation of BEST. Quarterly meetings will take place to monitor the progress of our targeted high-risk students and improvement or success plans will be created for each targeted student. Add two counseling positions to replace the counselor that Foothill Clinic was providing free of charge, but will not be providing these services for the 2019-20 school year.	Salaries 0710 - Supplemental and Concentration $33,200 Benefits - Director of Student Services -Support to improve school climate 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $7,500 Salary for two counselors 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $270,000 Benefits for two school counselors 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $60,000	Salaries 0710 - Supplemental and Concentration $34,009 Benefits - Director of Student Services -Support to improve school climate 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $7,792 Salary for two counselors (Only 1 FTE) 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $152,435 Benefits for two school counselors 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $41,019
Continue to fund the position of Student Advisor to coordinate in-house suspensions with a focus on restorative discipline, student reflections and goal setting.	Position of Student Advisor 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $117,686 Benefits-Position of Student Advisor 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $33,640	Position of Student Advisor 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $121,812 Benefits-Position of Student Advisor 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $36,464
Pay teachers a stipend to do in school suspensions for students at August Boeger and provide Saturday School for students that may need additional help or complete assignments.	Teacher Stipends 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $2,000 Instructional Materials and licenses 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $1,000	Teacher Stipends 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $2,000 Instructional Materials and licenses 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $1,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide training on Trauma Informed Practices to site administrators and family case managers to better support the needs of our most at-risk students and families.	Cost of Consultants or Registration Feeds 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $3,000 Materials/supplies with activities associated with the work of the family case managers. 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $3,000	Cost of Consultants or Registration Feeds 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $3,013 Materials/supplies with activities associated with the work of the family case managers. 4000-4999: Books And Supplies Locally Defined $4,500

Goal Analysis

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

The district provided most services aligned in Goal 3 to students, families, teachers, and staff. Although the Position of Social Work was not filled services were provided through partnerships with local agencies, like School Link Services, Alum Rock Counseling, and other local partnerships.

The salary for the 1.5 FTE Family Case Managers was estimated for 2 FTE instead of 1.5 FTE. (Goal 3, Action 2)
The cost difference for the Campus Supervisors was due to new hires; their salaries were lower than projected. (Goal 3, Action 3)
The cost of School Counselors was less because only one counselor position was funded with LCFF funding instead of two. (Goal 3, Action 8).

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

The district's partnership with local agencies to provide wraparound services and counseling support for our students and families is a success. The district has also applied and received local and state grant funding to support the actions/services identified in Goal 3.

Goal 4

Decrease the percentage of students identified as Long Term English Learners (LTELs) by increasing the rate that English Learners (ELs) become proficient in English.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator SBAC Results, reclassification rate, and CELDT Results **19-20** Increase the percentage of English Learners meeting or exceeding standards on the ELA and Math CASPP/SBAC assessment by 5% points. Increase reclassification rate by 1%. Decrease the number of Long Term English Learners by 2%. 2018-19 is the base year for the ELPAC assessment.	The goal of increasing the percentage of English Learners meeting or exceeding standards on the ELA and Math CAASPP/SBAC assessment by 5% points was not met. There was a minor increase in the percentage of students that met or exceeded the standard in 2018-19, compared to 2017-18. In 2018-19 in ELA 12.81% met standard compared to 12.62% in 2017-18. In Mathematics 12.5% of English Learners met standard in 2018-19 compared to 12.62% in 2017-18. Students were not accessed with the CAASPP in the 2019-20 school year due to the pandemic and the ELPAC was also not administered to English Learners in 2019-20. In 2018-19 the ELPAC results indicate that: 17.3% scored at Level 4(Well developed), 39.59% scored at Level 3 (Moderately Developed), 30.15% at Level 2 (Somewhat Developed), and 12.89% Level 1 (Minimally Developed) 2017-18 compared to 2018-19 Increase reclassification rate by 1%.

Expected	Actual
Baseline In 2016-17 the percentage of Long Term English Learners is 7.9% compared to 7.8% in 2015-16 and 9.3% At-Risk compared to 9.35% in 2015-16. The percentage of students that were redesignated, statistically remain the same, 23.3% in 2015-16, compared to 22.8% in 2016-17. The percentage of English Learners making progress toward English proficiency as measured by the CELDT is 72.4%. The reclassification rate is 29.6% Based on the Five-by-Five Placement, English Learners (EL) received a Yellow performance level in English Language Arts and Math the Five-by-Five. The change difference between current status and previous status was an increase of 19.7 points in English Language Arts and 10.1 points in Math.	Decrease the number of Long Term English Learners by 2%. 2018-19 is the base year for the ELPAC assessment.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
District ELD TOSA will provide support to teachers during grade level and department collaborations. A cohort of teachers will receive coaching support during the instructional day and after the instructional day (Moonlight University). ELD TOSA will continue to provide support to Structure English Immersion classrooms and New Comers.	Salary -ELD TOSA (.557 FTE) 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program $64,420 Benefits -ELD TOSA 3000-3999: Employee Benefits 4201-Title III-LEP Student Program $34,865 Negotiated hourly - Teachers attending Summer training and Moonlight University 1000-1999:	Salary -ELD TOSA (.557 FTE) 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program $71,489 Benefits -ELD TOSA 3000-3999: Employee Benefits 4201-Title III-LEP Student Program $21,302 Negotiated hourly - Teachers attending Summer training and Moonlight University 1000-1999:

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Certificated Personnel Salaries 0710 - Supplemental and Concentration $25,000	Certificated Personnel Salaries 0710 - Supplemental and Concentration $12,633
	Supplemental instructional materials and training supplies 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $10,488	Supplemental instructional materials and training supplies 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $2,166
	Contracted Services with EL Education - Language Dives and EL curriculum implementation 5800: Professional/Consulting Services And Operating Expenditures 4201-Title III-LEP Student Program $30,000	Contracted Services with EL Education - Language Dives and EL curriculum implementation 5800: Professional/Consulting Services And Operating Expenditures 4201-Title III-LEP Student Program $44,000
	Salary for .250 FTE ELD TOSA to support Structure English Immersion Classrooms 2000-2999: Classified Personnel Salaries 3010-Title I-Centralized $28,000	Position was not filled. Salary for .250 FTE ELD TOSA to support Structure English Immersion Classrooms $0
	Benefits for .250 FTE ELD TOSA 3000-3999: Employee Benefits 3010-Title I-Centralized $8,200	Position was not filled. $0
The district is not going to purchase the 2nd edition of English 3D, instead, the district is going to provide training and planning time for teachers to plan best practices to simultaneously develop students content knowledge, develop students English proficiency, and students' content specific vocabulary to provide access to the demands of the grade level standards.	Extended duty or substitute costs 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program $4,000	Extended duty or substitute costs 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program $4,500
Continue to provide after school tutoring and/or extended year support for Newcomers or Recent Arrivals	Teacher Salary -summer school 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program $5,000	Continue to provide after school tutoring and/or extended year support for Newcomers or Recent Arrivals 1000-1999: Certificated

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		Personnel Salaries 4201-Title III-LEP Student Program $4,588
	Teacher Salary -Before or After School tutoring 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $3,000	Teacher Salary -Before or After School tutoring 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $6,052
	Instructional Materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $2,000	Instructional Materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $2,000
Action 4:4 is now part of 4.1; all professional development will be accounted for in 4:1.		

Goal Analysis

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

Although the.250 FTE ELD TOSA to support Structure English Immersion Classrooms was not filled, the district filled the District's ELD TOSA position. The District's. ELD TOSA supported students in other grades to support Long Term English Learners and supported the professional development that the district provided, such as Language Dives and Moonlight University.

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

The District implemented all action items listed in Goal 1, except the .250 FTE ELD TOSA, to support Structure English Immersion Classrooms. The District did not fill this position due to declining enrollment in the lower elementary grades and because Kindergarten increased from being an extended day to a full day. Part of the negotiations to move from extended day to full-day Kindergarten was that the District would provide two hours of instructional aide support.

Goal 5

Engage parents and families to support student success in school.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Sign-in sheets **19-20** Parent surveys or attendance records will indicate a 5% increase in parent participation in the workshops based on the 2018-19 data. Increase the parent participation rate on district-wide surveys from 30% to 50% About 20 parents currently participate in different advisory groups, increase the participation to 25 parents. **Baseline** 253 parents attended the Eureka and CPM training. Parent participation in district-wide surveys from 30%	The District did not meet this goal. Five Parent Academic Fairs were scheduled for the 2019-20 school year, and only two took place before schools closed in March of 2020 due to the pandemic. The goal of increasing parent participation in advisory groups from 20 to 25 was met. Parent participation increased once schools went into distance learning. The use of virtual parent meetings increase parent participation at all levels, school, advisory groups, and board meetings.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue parent workshops to better understand the demands of the new standards (Common Core, Next Generation Science, and ELD) and also understand the demands of the Smarter Balance Assessments.	Extended Duty- Negotiated hourly rate for teachers to do the trainings 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $7,000 Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $ 400 workshop materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $5,000 Contracted Services 5000-5999: Services And Other Operating Expenditures Locally Defined $20,000	Extended Duty- Negotiated hourly rate for teachers to do the trainings 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $4,489 Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $280 workshop materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $3,023 Contracted Services 5000-5999: Services And Other Operating Expenditures Locally Defined $16,000
Action 5:2 is now in 5.1; The Early Literacy workshops will be a part of the workshops that will be provided during the Parent Academic Fairs.		
Family Case Mangers and counselors will continue to provide workshops for parents - Social Emotional Learning and Reinforcing Positive behavior expectations.	Contracted Services 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $6,000 Childcare 2000-2999: Classified Personnel Salaries Locally Defined $300	Services were provided free of charge to the district, partnering agency provided food and materials to participating families. $0 Some of the trainings were conducted during the Academic Fair and other times the students were part of the training/engagement activities with parents. No additional childcare costs. $0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Workshop materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $300	Materials were provided free of charge by partnering agencies. $0
The district will provide translation services for all Parent Teacher conferences and all parent workshops.	Classified Hourly Rate 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $5,000	Classified Hourly Rate 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $1,811

Goal Analysis

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

The District provided the services to students and families associated with Goal 5.

The costs associated with providing parent workshops to parents were significantly less because the costs were dependent on the number of workshops provided based on the parents who registered for the workshops. Another reason for the difference is that two workshop series did not occur due to school closures because of the Pandemic. (Goal 5, Action 1)

Translations are based on need, and the cost difference may also be that parent-teacher conferences did not occur at the end of the year because of school closures due to the pandemic. (Goal 5, Action 3)

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

The successes are the District's partnerships with local agencies that continue to provide free services to the students and families. Our Partnership with School Link Services and agencies like Alum Rock Counseling and other similar agencies have been instrumental in providing mental health resources and parenting workshops to support our families and students' physical and social emotional needs.

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
Personal Protective Equipment: Face coverings (masks and some face shield), hand sanitizer, increase hand soap), plexiglass barriers for work stations and front offices.	50,000	50,404	No
Health Materials: Additional thermometers, supplies for waiting room, gloves, aprons, disposable coverings,	8,000	8,004	No
Signage: Posters, floor decals, visuals cues throughout the school sites to maximize social distancing and direct traffic flow	4,000	5,151	No
HVAC Filters: Sites will replace HVAC filters 2-3 times per year as recommended instead of once a year as it has been done in the past	22,500	26,029	No
Plexiglass Barriers: Barriers when close contact is likely and does not allow for physical distancing of 6 feet (work stations and front offices)	30,000	39,323	Yes
School Supplies: Additional supplies to limit the number of individuals using shared materials	10,000	10,000	No
Hand washing Stations: Additional hand-washing stations for locations where sink access is insufficient	10,000	10,000	No
Custodians/Plant Manager: Maintain staffing to perform standard maintenance and cleaning, facilities and to routinely disinfect high-touch areas.	85,000	85,000	No
Increase staff for in-person instruction, additional campus supervisors/yard duty workers, teachers to support a blended model of in-person and distance learning, and students who may not be ready to come back to in-person instruction.	200,000	115,071	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Extended learning opportunities for students who may be significantly behind, teachers will provide tutoring support to small groups of students after the instructional day following all guidelines for small cohorts. This will benefit some targeted populations such as low-income, homeless students, foster youth, English learners, and Special Education students.	100,000	100,000	Yes
Hire teachers or other staff after school to provide enrichment opportunities such as reading clubs and other enrichment activities to help students engage socially with peers. This will support low-income students that don't have access to enrichment or other activities to safely interact with other peers.	35,000	7,950	Yes

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.

The cost related to the health and safety of in-person instruction was $3,529 more than the budget because additional work to increase outdoor airflow took place in a couple of buildings.
There were significant differences for staffing to provide in-person instruction (-$84,929) and enrichment opportunities (-$ 27,050) was significantly less because the actual number of students/families who participated in in-person instruction was around 20% less projected.

Analysis of In-Person Instructional Offerings

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

In the 2020-21 School year, students participated in person using a hybrid model. Elementary students attended in-person, two days a week in the afternoon, and middle school one day a week in the afternoon. The success was also a challenge because fewer students/families than projected were ready to return for in-person instruction. It was challenging equitably balancing the instructional minutes to provide the best possible learning experience for all students.

The challenge was negotiating with the bargaining units and implementing all the safety protocols.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase of iPads, each student will be assigned a device without sharing, once the iPads arrive, students with older iPads will be able to trade for new ones. This will benefit our low-income students, homeless students, foster youth, English learners, and Special Education students.	162,000	151,436	Yes
Purchase of Chromebooks, once the Chromebooks arrive, students in 3-8 grade will be able to trade the iPads that have been assigned to them for a Chromebook, and students that have older Chromebooks will be able to trade them for newer ones. Access to online resources will improve. Having similar devices will assist teachers when planning their lessons and will assist the technology help desk to answer questions and promptly address technology support. This will benefit all students, especially our target populations; we learn that our Spanish-speaking parents, parents of Special Education students, and our low-income parents need additional time and sometimes in-person support to resolve their technical problems or questions.	280,000	277,332	Yes
Professional Development, the district will continue to provide professional development for teachers to improve their expertise on implementing Canvas as well as other Professional Development, the district will continue to provide professional development for teachers to improve their expertise in implementing Canvas and other applications to enhance distance learning. Training will also be provided to assist teachers in administering and using the results of diagnostic assessments to make instructional plans to address learning gaps, adjust learning plans, and provide differentiated instruction to students to accelerate student learning. This will benefit all students, but especially our low-income students, homeless students, foster youth, English learners, and Special Education students.	65,000	65,000	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Distribution of Technology - pay staff to help with the distribution of technology (extended duty, negotiated hourly rate), distributing technology beyond the school hours will benefit parents that don't have the flexibility on their schedules to leave work early; this will benefit our low-income students.	10,000	10,144	Yes
Surveying Parents - Calling parents to accurately access their technology and internet use (extended duty, negotiated hourly rate) calling parents beyond the school hours, including weekends will benefit our low-income students.	10,000	8,452	Yes
Purchase of hotspots, provide internet access, and adequate access to the internet, we learned that the majority of our families had internet access only through their mobile devices. This will benefit all students, but especially our low-income students, homeless students, foster youth, English learners, and Special Education students.	30,000	52,606	Yes
Assistive technology for Students with Disabilities to access distance learning instruction from home.	5,000	5,000	No
Homeless Services: Maintain existing staffing and supports specific to Homeless Youth. Expand efforts to provide access to devices and connectivity, particularly during any transitions between living situations.	10,000	10,000	Yes

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.

The only substantive difference between the planned action and/or budgeted expenditures for distance learning was the purchase of hotspots to provide internet access. The increase difference was $22,606 due to the purchase of additional hotspots. More families were identified as needing stable, reliable internet access during the year—also, some of the donated hotspots required replacement because they stopped working.

Although not as significant, the expenditures for surveying parents on internet usage were less than projected because only parents that did not complete the online survey and needed clarification were called.

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.

Continuity of Instruction
Successes: The district provided instruction to all students enrolled from the first day of the academic school year. Students received a combination of synchronous and asynchronous instruction.

Challenge: The challenge was providing timely technical support to all families that needed it at the beginning of the school year.

Access to Devices and Connectivity
Successes: The district received donations of technology devices and hotspots. These donations helped to provide technical devices and internet connectivity to families that needed them.

Challenge: At the beginning of the school year, students received a mix of different types of devices; this presented a challenge to teachers and other staff trying to help families resolve technical issues. Another challenge was that some devices were in backed order at the beginning of the school year.

Pupil Participation and Progress
Successes: The success was that students attended distance learning; the district monitored students' attendance during synchronous and asynchronous instruction.
Another success was the small group cohorts that the district provided at several of the school sites and neighborhood hobs to support the most at-risk students and families struggling with attendance and engagement.

Challenge: The challenge was student engagement; students attended distance learning, but many students needed ongoing support to turn in their assignments.

Distance Learning Professional Development
Successes: The district provided lots of professional development at the beginning of the school year and in the fall. The Instructional Technology Leadership Committee (ITLC) was instrumental in this process.

Challenges: There were several challenges, but the most significant was onboarding staff, parents, and students to use a new Learning Management System (Canvas).

Support for Pupils with Unique Needs
Successes: A success was that the district reached an agreement with teachers early in the school year to provide in-person instruction to Special Education students (Moderate to Severe) to receive instruction in person.

Challenges: The challenge was that most services to students with unique needs took place virtually.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
MPAS (Mt. Pleasant After School) extended learning tutors to support individual and small group tutoring for identified students. Priority is given to Homeless students, Foster Youth, English Learners, and low-income students. Services are provide by the ASES grant.	700,000	700,000	Yes
Independent Studies- target students are students whose immune systems are compromised, families that are not ready for a blended model, or in-person instruction.	15,000	0	No
Bay Area Tutors -Tutoring services provided after school to support students who have experienced learning loss in reading and mathematics. Targeted students are first to third grade students who are identified as low-income and are significantly behind in reading.	150,000	218,350	Yes
All-day daycare, the District is exploring the possibility of partnering with the City of San José to extend services to more than the 12 students that the city of San Jose will be servicing. Target students will be students who are not being successful with distance learning, students who have low participation and low engagement, and need adult support during the school day: targeting homeless students and low-income students.	100,000	0	Yes
Online academic resources- software subscriptions to support student's extension of learning activities, independent practice in order to address learning loss and maintain skills, including software for students with exceptional needs.	30,000	29,884	Yes
Academic assessments to be conducted remotely- students need to be assessed to determine current functioning and plan for interventions to address learning loss. Will benefit all students, but especially targeted populations like Homeless students, Foster Youth, English Learners, Special Education students, and lo-income students.	40,000	25,556	Yes

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.

The 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 were because the district did not implement the following two planned action items:

1) Independent Studies- target students are students whose immune systems are compromised, families that are not ready for a blended model, or in-person instruction.

2) All-day daycare, the District is exploring the possibility of partnering with the City of San José to extend services to more than the 12 students that the City of San Jose will be servicing. Target students will be students who are not being successful with distance learning, students who have low participation and low engagement, and need adult support during the school day: targeting homeless students and low-income students.

Independent study did not occur because the district remained either in distance learning or a hybrid model; there was no need to provide independent study.

All-day childcare with the City of San Jose was not able to take place; however, the district did work with the City of San Jose Parks and Recreation to provide training support and consultation to open our own learning hubs at our school's sites and move some after school virtual support to providing in-person support during the school day.

The expenditure for academic assessments to conduct remote assessments was significantly less because the District contracted with a provider whose services cost less than projected. Another reason for costs being less than projected was that time was built into the school day for teachers to conduct one-on-one assessments with students; less extended duty was required.

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 partnership with the Mount Pleasant After School (MPAS) and Bay Area Tutors, the District was able to provide virtual tutoring to some of our most at-risk students. The site administrators, district staff, and providers worked together throughout the year to supports students with attendance concerns or students who had difficulty completing assignments. The District also opened childcare hubs to support students during distance learning to help students who struggled with attendance and engagement. The District will offer several programs to address learning loss for our most vulnerable student populations during the summer.

The District will offer several programs to address learning loss for our most vulnerable student populations during the summer.

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.

The success of monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year was that the district had several resources to help families and students. For example:
Care Solace - Care Solace is a Care Concierge available 24/7 to help staff and families through the process of connecting to available, vetted community-based mental health providers matched to their needs. Care Solace will make it easier for students' families and staff to connect with mental healthcare resources/providers within their communities.

Sports for Learning - The Sports for Learning Library offers asynchronous SEL-Based Physical Activities aligned to CASEL's Five Core Competencies and California Physical Education Standards. These activities are delivered by near-peer coaches and are differentiated across three grade-level bands, K-2, 3-5, and 6-8.
Each week, three additional 20-25 minute videos are added to each of these bands. The weekly sets explore one of the skills that comprise a particular SEL competency along with a sports-based warm-up, growth mindset activity, and SEL affirmation.

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Each week, three additional 20-25 minute videos are added to each of these bands. The weekly sets explore one of the skills that comprise a particular SEL competency along with a sports-based warm-up, growth mindset activity, and SEL affirmation.

Every day classrooms started with a class meeting with the purpose of SEL support to students.

The challenge was that the majority of the SEL support took place virtually.

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.

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

resources.

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

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

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

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

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

Analysis of School Nutrition

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

School nutrition evolved during the school year. We began with daily distributions, five days a week, two meals per day. This was a challenge for some of our families because the food distributions took place daily only for about two hours a day. We later changed the food distribution to one weekly distribution; families received food for seven days, three meals per day. Families that could not make the distribution day could schedule a pick-up when it is convenient for them. When needed, the Food Service Department delivered to their home.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
School Nutrition	Increase in staffing to deliver meals to classrooms when on-site instruction resumes; this action will support low-income students. Students will not be gathering or forming a line at a particular location to get their mails, helping maintain social distancing.	10,000	10,000	No
Mental Health and Social and Emotional Well-Being	Staff Development in the areas of Equity, Trauma-Informed Practices, and Social-Emotional Well-being curriculum and suicide intervention. This action will help all students, especially low-income students who face multiple challenges with COVID 19, social unrest, and increase discrimination for communities of color.	30,000	36,440	Yes
Pupil Engagement and Outreach	Student Incentives to encourage engagement	20,000	5,000	Yes
Mental Health and Social and Emotional Well-Being	Online Suicide Intervention Curriculum for staff. This action will help all students, especially low-income students who face multiple challenges with COVID 19, social unrest, and increase discrimination for communities of color.	5,000	4,000	Yes

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.

A description of any substantive differences between the planned actions and budgeted expenditures was student incentives to encourage engagement. Some of these activities were supported by parent groups. In some classes, the activities/expenses were not tracked to indicate that they were made to engage students.

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.

The district's 2021-24 LCAP has been developed keeping in mind what we have learned from implementing in-person and distance learning programs in 2020-21: For example, we have learned that:

- Teachers, students, and parents are ready to use more technology to support and enhance student learning;
- We need to continue to use some of the supplemental online instructional curricula/materials to augment and differentiate student learning;
- We learned that more families participated in parent engagement activities when done virtually. A combination of in-person and virtual parent engagement activities will be provided in the future;
- Some families need additional technical guided support to assist them to have access to school and community resources, this level of support is planned in 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.

In the 2020-21 school year, the district administered Common Core Aligned assessments (Edcite) with the third to eighth-grade students in English Language Arts and Mathematics two times during the school year and is planning to continue these assessments next school year. The district also administered common assessments (Early Literacy inventory (TK/K and Reading Inventory for K-2nd grade); similar assessments will continue next school year.

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.

The school incurred more costs than budgeted to support staff development in the areas of Equity, Trauma-informed Practices, and SE Well-being curriculum and suicide intervention.

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.

Reflecting on the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan, the District has identified attendance, student engagement, social and emotional, and other issues of diversity, equity, inclusion, and belong as well as learning gaps as significant needs that the District must address in the 2021-22 through 23-24 LCAP.

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,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- 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	4,599,960.00	3,305,984.00
	0.00	0.00
0000-Base	0.00	295,307.00
0710 - Supplemental and Concentration	4,028,885.00	1,931,048.00
3010-Title I-Centralized	270,490.00	46,400.00
4201-Title III-LEP Student Program	138,285.00	165,158.00
6300-Lottery-Instructional Materials (Prop 20)	100,000.00	196,968.00
Locally Defined	62,300.00	120,092.00
Supplemental and Concentration	0.00	473,727.00
Title I	0.00	33,284.00
Title III	0.00	44,000.00

* 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	4,599,960.00	3,305,984.00
	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,138,042.00	1,569,607.00
2000-2999: Classified Personnel Salaries	648,200.00	378,301.00
3000-3999: Employee Benefits	490,695.00	371,778.00
4000-4999: Books And Supplies	682,723.00	529,155.00
5000-5999: Services And Other Operating Expenditures	511,300.00	303,206.00
5800: Professional/Consulting Services And Operating Expenditures	129,000.00	153,937.00

* 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	4,599,960.00	3,305,984.00
		0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	0.00
1000-1999: Certificated Personnel Salaries	0000-Base	0.00	10,329.00
1000-1999: Certificated Personnel Salaries	0710 - Supplemental and Concentration	1,941,532.00	1,233,571.00
1000-1999: Certificated Personnel Salaries	3010-Title I-Centralized	123,090.00	0.00
1000-1999: Certificated Personnel Salaries	4201-Title III-LEP Student Program	73,420.00	99,856.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	225,851.00
2000-2999: Classified Personnel Salaries	0710 - Supplemental and Concentration	592,400.00	378,301.00
2000-2999: Classified Personnel Salaries	3010-Title I-Centralized	28,000.00	0.00
2000-2999: Classified Personnel Salaries	Locally Defined	27,800.00	0.00
3000-3999: Employee Benefits	0710 - Supplemental and Concentration	391,930.00	251,834.00
3000-3999: Employee Benefits	3010-Title I-Centralized	49,400.00	0.00
3000-3999: Employee Benefits	4201-Title III-LEP Student Program	34,865.00	21,302.00
3000-3999: Employee Benefits	Locally Defined	14,500.00	33,787.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	64,855.00
4000-4999: Books And Supplies	0000-Base	0.00	284,978.00
4000-4999: Books And Supplies	0710 - Supplemental and Concentration	582,723.00	35,709.00
4000-4999: Books And Supplies	6300-Lottery-Instructional Materials (Prop 20)	100,000.00	196,968.00
4000-4999: Books And Supplies	Locally Defined	0.00	4,500.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	7,000.00
5000-5999: Services And Other Operating Expenditures	0710 - Supplemental and Concentration	421,300.00	28,620.00
5000-5999: Services And Other Operating Expenditures	3010-Title I-Centralized	70,000.00	46,400.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	20,000.00	81,805.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	113,097.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	33,284.00
5800: Professional/Consulting Services And Operating Expenditures	0710 - Supplemental and Concentration	99,000.00	3,013.00

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
5800: Professional/Consulting Services And Operating Expenditures	4201-Title III-LEP Student Program	30,000.00	44,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	62,924.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	0.00	44,000.00
		0.00	44,000.00

* 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	2,736,311.00	2,054,763.00
Goal 2	632,650.00	395,109.00
Goal 3	972,026.00	661,779.00
Goal 4	214,973.00	168,730.00
Goal 5	44,000.00	25,603.00

* 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	$554,500.00	$456,932.00
Distance Learning Program	$572,000.00	$579,970.00
Pupil Learning Loss	$1,035,000.00	$973,790.00
Additional Actions and Plan Requirements	$65,000.00	$55,440.00
All Expenditures in Learning Continuity and Attendance Plan	$2,226,500.00	$2,066,132.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$189,500.00	$194,588.00
Distance Learning Program	$5,000.00	$5,000.00
Pupil Learning Loss	$15,000.00	
Additional Actions and Plan Requirements	$10,000.00	$10,000.00
All Expenditures in Learning Continuity and Attendance Plan	$219,500.00	$209,588.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$365,000.00	$262,344.00
Distance Learning Program	$567,000.00	$574,970.00
Pupil Learning Loss	$1,020,000.00	$973,790.00
Additional Actions and Plan Requirements	$55,000.00	$45,440.00
All Expenditures in Learning Continuity and Attendance Plan	$2,007,000.00	$1,856,544.00



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
Mount Pleasant School District	Elida MacArthur Superintendent	emacarthur@mpesd.org 408-223-3783

Plan Summary [2021-22]

General Information

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

Mount Pleasant Elementary School District (MPESD) is a five-school district, serving a diverse student population. The District provides comprehensive educational programs at each of the five schools. There is a TK-8 District Sponsored Charter School, offering a Two-Way Dual Language Immersion program and a STEAM strand. One Middle School with grades 6-8, with a focus on implementing AVID (Advancement Via Individual Determination) School-wide. The District also has three TK-5 elementary schools, one elementary school is identified as a STEAM Academy, another elementary school is in its first year of implementing AVID Elementary, and the third elementary school is in its first year of restructuring into a VAPA Academy; integrating the arts across the curriculum. Besides providing choice to parents and students by having different school options with unique program emphasis, the District also offers additional services such as preschool services and extended learning via the District's After School Program (MPAS) and partnerships with outside agencies. The MPESD also provides enrichment opportunities after school and during the summer such as mariachi, ballet folklorico, karate, theater, and sports programs.

Current enrollment as of April 12, 2021, is 1,918, a decrease of 115 students from last year's enrollment. District demographics are; 75% Hispanic, 17.3% Asian, 2.8% White, and 2.5% African American. The district has an unduplicated disadvantaged student percentage of 86%, where 21% are English Learners, 40% are socioeconomically disadvantaged, and 16% have learning disabilities.

Reflections: Successes

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

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

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

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

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

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

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

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

Each school continued throughout the year to consistently maintain contact with their parent communities through the use of the

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

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

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

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

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

School Climate
Data collected on school climate in the District indicate growth was made this year in a number of areas, even though students and staff were in distance learning. Results of the Wested Climate Surveys administered to Students, Parents and Staff indicate that 75% of fifth-graders report a high level of caring relationships with an adult at school, and 69% report a high level of school connectedness. These percentages are up slightly(+6%, +2%) from the previous year. While 62% of seventh-grade students report caring relationships with a teacher or other adults, but only 43% report a high level of school connectedness, and 20% report opportunities for meaningful engagement. A high percentage of Parents (93%) also responded that District schools have adults that really care about students. District staff (99%) report that schools are a supportive place for students to learn. Parents (83%) believe that their school promotes respect for all cultural beliefs and practices.

In regards to school safety, District Staff (96%), Parents (91%), and Students (71% 5th grade, 65% 7th grade), feel Mt. Pleasant schools are safe for students. In addition, District Staff (91%), Parents (91%), and students (86% 5th grade, 69% 7th Grade) responded that "All students are treated with respect." A high percentage of District staff (98%) reported that schools foster an appreciation of student diversity, Although schools were in distance learning, a high percentage of respondents feel school sites have "clean and well-maintained facilities," (86% parents, 91% Staff, Students feel the schoolyard and buildings are clean and in good condition most or all of the time (46% of 7th grade).

Results showed a significant improvement in keeping parents informed and parents feeling welcome to participate in school. Student results indicate a significant increase in students reporting high levels of fairness and respect for diversity and books and lessons including examples of my race ethnicity 20 points each.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

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

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

- Hire four teachers on Special Assignment to provide small group intervention support during the school day in reading for Kindergarten to Third-grade students.
- Use adopted technology to help differentiate instructional support and provide access for students
- Increase the opportunities for extending the school year and extended day learning for students who need the most support, especially our most vulnerable student populations like Homeless, Foster Youth, English learners, Students with Disabilities, and Socioeconomically Disadvantaged
- Learning Loss Opportunity Funds
- Paraprofessional ($147,289)
- Homeless students ($24,000)
- Purchase and implement an intensive intervention curriculum to address phonological awareness, phonics, and other early literacy skills for students with significant gaps in these foundational reading skills.
- Purchase standards-based adopted materials for all subjects; many materials were sent home during virtual learning. MPESD anticipates that a large amount of these materials will need to be replaced; in addition, MPESD is also purchasing the materials to support the new science adoption.
- Purchase supplemental internet-based applications that were used during virtual learning and were determined to engage and enhance student learning.
- Provide devices and internet access for students to use at home; not all students in our community have access to a technology device or internet connectivity.

- Planning to hire a part-time administrator to coordinate extended learning support for students, parent academic training, and teacher training.

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

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

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

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

To increase student attendance and engagement, MPESD will:
- Partner with City Year to provide mentoring and academic support to High-risk students at the middle school.
- The Family Case Managers will monitor attendance and work with families and students to identify resources to help improve attendance in school.

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

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

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

To address issues identified related to diversity, equity, inclusion, and belonging which impact student engagement, school climate, and even academic achievement, the MPESD will continue to contract with CircleUp Education to facilitate the work that the committee members will be engaged with to implement systemic change, for example, some members of the DEIB committee will be working on project-based units for Black History, others will be gathering resources to augment the curriculum make it more culturally relevant for the students in the district. Other committee members will be working to develop a district plan of outcomes to address systemic issues of racism, inequalities, and exclusion. Professional Development will be provided to administrators and addressing incidents of discrimination, bias, or racism and provide professional development to school staff regarding identifying implicit bias, micro-aggressions, and conducting community circles in the classroom.

Parent Engagement

Parent input on ways to increase parent engagement was gathered from parents/guardians through parent surveys, DELAC/ELAC meetings, and parents participating in the MPESD Budget Advisory Committee ad Superintendent Forums that were held in Spanish and Vietnamese as well as English. The Parents/Guardians made a number of recommendations including a workshop on Reading for parents to support students who are not on reading at grade level, DELAC/ELAC Parents recommended that schools meet with students who are identified as

Long Term English learners on a regular basis to inform them of their progress and identify a plan of action to move students towards obtaining proficiency in the English language in order to be reclassified. DELAC/ELAC parents also asked to have on-site mini Parent Academic Fairs and include opportunities for parents to participate virtually. Parents on the District's LCAP/Budget Advisory committee identified the need to teach students to become more independent and build student agency by teaching organizational skills, test-taking strategies, seeking help when needed, and teaching social-emotional skills to cope manage everyday stress or traumatic experiences. A technology literacy training for parents to help support their students and have greater access to school and community resources (internet, devices, social media). ELAC parents from Valle Vista also requested more Vietnamese communication, including Vietnamese translation in meetings and parent workshops.

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

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

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

- Continue to implement AVID at August Boeger and Robert Sanders;
- Continue to implement Leader in Me at Mount Pleasant,
- Begin the implementation of CREW from EL Education
- Continue holding student focus groups and conducting surveys to gather input on areas that matter to students to provide opportunities for greater student input

LCAP Highlights

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

Mount Pleasant Elementary School District worked closely with stakeholders including the LCAP Committee composed of DELAC/ELAC parents, PTA, School Site Council, Certificated, and Classified Employees. Additional feedback was obtained during the Superintendent's community forums/meetings (coffee with the Superintendent, PTA/PTO, and Curriculum Council Meetings); parents and community

members attended the meetings. In addition to having DELAC and ELAC parents on the LCAP Committee, goals related to English Language Learners were reviewed during the DELAC and ELAC meetings. The LCAP Committee worked carefully to evaluate the progress that had been made on each of the LCAP goals. The LCAP committee assessed the progress or degree of implementation by analyzing student data and reviewing each action item associated with each goal. The committee provided feedback and recommendations for possible next steps. The current three-year LCAP is composed of three goals that address all of the eight state priority areas and are aligned with the District's Strategic Plan, the District Plan for English Learners, and all Single Plans for Student Achievement. The proposed 2020-21 LCAP will be composed of three goals instead of five previously. The three goals are:

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Stakeholder Engagement

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

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

- Parent Advisory Committees from each school site (School Site Council, PTA, ELAC, DELAC) had representation in the district's Budget/LCAP Advisory Committee.
- The Budget/LCAP Advisory Committee also had representation from both employee unions (Certificated and Classified). The Budget/LCAP Advisory Committee met on 3/1, 3/11, 3/20, 3/30, 4/12, 5/10, and May 25.
- Two additional meetings took place with the ELAC/DELAC (1/29 and 4/30) to discuss the needs of English learners.
- Superintendent Forums open to all parents and community members took place throughout the year. Although the meetings were not specific to the development of the LCAP, participants shared information about students' and parents' needs. Superintendent's Forums were also held in Spanish and Vietnamese
- Additional parent feedback was collected through the Wested School Climate Parent Survey distributed to all parents in the district
- The district also collected parent feedback through discussions, and Google forms to capture parents' suggestions and recommendations.

Student feedback was collected:

- Through the Wested CA Healthy Kids Survey (CHKS); the survey is administered annually.
- Additional student feedback was gathered by conducting focus groups at the middle school level. The Focus group was intentionally made up of a diverse group of students representing different perspectives and experiences

Staff input was gathered:

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

Participation in the LCAP Committee

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

Board Hearing (6/9/2021)
Board Approval (6/23/2021)

A summary of the feedback provided by specific stakeholder groups.

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

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

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

Feedback provided by the DELAC/ELAC Parent Advisory Committee:

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

Feedback Provided by the Budget/LCAP Advisory Committee:

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

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2019 CAASPP Results for English Language Arts and Mathematics.	In English Language Arts 51.10% met or exceeded standard and in Mathematics, 39.73% met or exceeded standard. All schools improved in ELA, three schools increased performance (August Boeger (6 points), Robert Sanders (8.4), and Valle Vista (5.4)) and Mount Pleasant				The 2023-24 school year's desired outcome is to have at least 55% of the students meeting or exceeding standard in English Language Arts and no subgroup of students with a "Red" or "Orange" performance level. In Mathematics, the desired outcome is to have at least 45% of the students meeting

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	decreased. Two schools had significant growth, Robert Sanders's performance increased by 18.6 points and Mt. Pleasant by 23.4 points. The majority of Student subgroups made improvements in ELA; English Learners increased (+ 4.3, Yellow indicator), Socioeconomically Disadvantaged (+4.2, Yellow indicator), Students with Disabilities (+14.5, Orange indicator), Hispanic (+9.9, Yellow indicator), and African American (8.7, unable to calculate a change difference between current and prior status).				
Reclassification Rate	According to the CA Data Quest, in the 2018-29 school year, 46.3 % of total enrollment in the District were identified as English Learners,				Increase Redesignation Rate from 8.1% in 2019-20 to 8.8% in 2023-24 school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and 8.7% were Redesignated to Fluent English Speakers. In 2019-20,45.9 % of total District enrollment were classified as English Learners, and 8.1 % were Redesignated as FEP.				
EL Progress on ELPAC	Based on 2019 Dashboard reports, 48% of English Learners are making progress towards English language proficiency. 42.9% progress at least one ELPI level and 34.6% of English Learners maintain an ELPI level of 1, 2L, 2H, 3L, or 3H.				Since the ELPAC assessments were for 2021 were conducted during the pandemic, it is difficult to predict the results. The Goal for 2023 will be to have 50% of English Learners making progress towards English language proficiency. Decrease the percentage of English learners that maintain an ELPI level of 1, 2L, 2H, 3L, or 3H from 34.6% to 32.6%.
Local Indicator Self Reflection Tool	Priority 7- Access to Broad Course of Study. The District will continue to meet standard using the				Continue to meet standar for Access to Broad Course of Study using the Self-Reflection Tool.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Local Indicator Self-Reflection Tool.				

Actions

Action #	Title	Description	Total Funds	Contributing
1	AVID Implementation	Continue to implement AVID School-wide in middle school (August Boeger) and AVID Elementary at Robert Sanders, this will include the Summer AVID Institute for teachers and Administrators. Advancement Via Individual Determination, AVID, is a College and Career Readiness System aimed at preparing all students for the lives they will lead after graduation. AVID supports English Learners, Foster Youth, and Low-Income students to use instructional best practices that are embedded into daily lesson plans that facilitate rigorous and engaging learning opportunities to build skills, habits, and behaviors in a safe, college, and career-going atmosphere.	$40,000.00	Yes
2	Intervention Support During the School Day	Fund eight paraprofessional educators, a total of 5.375 FTEs. Four paraprofessionals will provide support to Transitional and Kindergarten students participating in a full-day program, and four positions will support unduplicated students to be successful in mainstream classrooms. Paraprofessionals will target their support with English Learners, Foster Youth, Homeless and Low-Income students; this support will facilitate these students being supported within their classroom setting and provide access to the core curriculum.	$382,270.00	Yes

Action #	Title	Description	Total Funds	Contributing
3	Extended Learning Support Beyond the Regular School Day	Expand the opportunities for Extended Learning (Before School, After School, and Extended Year) by adding: Continue to prioritize students who are Low income, English Learners, Foster Youth, and Homeless students who are at risk to have priority to enroll in the ASES After School Program (MPAS) and provide additional tutoring support in small groups to complete homework assignments and provide small-group intervention support.	$16,064.00	Yes
4	Building teacher and administrative efficacy	Continue to increase professional development to improve teaching and learning across all subject areas. Teachers and administrators will engage in ongoing cycles of inquiry using the Improvement Science Network Framework and Formative Assessment principles. Continue to implement Moonlight University - continue to support existing cohorts to build their coaching techniques and provide training and support to new cohorts. Provide training, coaching, and planning support to implement language dives for additional teacher cohorts to expand capacity. Language Dives is a strategy to support English Learners to deconstruct complex text to have access to the grade-level curriculum. This program benefits all student subgroups in gaining access to a rigorous curriculum. Funds will be used to pay teachers negotiated hourly rates for working beyond the contracted hours.	$34,272.00	Yes
5	Supplemental Instructional Curriculum and supplies	Purchase adopted technology and software programs to assist with differentiated instruction to supplement the adopted standards-based curriculum. The application utilized will support student learning in the classroom as well as provide extended learning opportunities. The applications or programs that will be employed are being finalized as feedback is still being gathered from teachers, regarding usage,	$125,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		alignment and student outcomes. Below are some possible examples of the software applications being considered: • "Zearn" - supports math instruction and differentiation • "Reading A-Z", (provides students practice reading at their instructional level with comprehension activities); • "Studies Weekly" or similar programs augment the opportunity for students to engage with multiple sources of information to go deeper and learn more about a particular subject or topic. • "Newsela" - provides differentiated practice for students in grades 3-8 to read current events using assistive technology and universal access so all students can engage with the same content Using technology in a purposeful way to provide universal access and to differentiate instruction for our most vulnerable populations (English Learners, Foster Youth, Homeless, Low Income and Student With Disabilities) will assist students to practice skills close to their instructional level and assist teachers in providing targeted, small group and individualized support while still accessing instruction in grade-level content. Additional professional development or training will be provided to support teachers and other school staff, parents, and students in the use of supplemental instructional supports. Supplemental research-based reading and math intervention materials to support students who are not achieving below grade level. Teachers who are part of the Instructional Technology Leadership Committee (ITLC) will provide training, and resources to teachers to help them embed the technology resources to improve student access, learning and increase student engagement in and outside the classroom. The ITLC will receive an annual stipend and participating teachers will get paid the negotiated rate for working beyond the contracted school day.		

Action #	Title	Description	Total Funds	Contributing
6	Additional Staff to Monitor Progress and Services for Our Most Vulnerable Student Populations	Maintain funding for one additional psychologist to administer assessments, conduct annual reviews, monitor the progress of targeted students, consult on student needs and make recommendations to ensure that identified students will be successful. This action will assist with assessing the most vulnerable populations (English Learners, Foster Youth, and Low Income) who are struggling promptly. It will also help these students receive appropriate placements and provide the proper resources and services to address their physical, emotional, and academic needs.	$216,301.00	Yes
7	Prepare Students for College and Career Readiness	Continue to augment the use of technology in the classroom to increase student engagement and differentiate instruction by funding Technology Support Staff to monitor and disseminate the use of learning platforms and applications, making sure that all platforms used are compliant. Providing support to keep the technology devices in good working order and to problem-solve issues for those using the devices. Maintain enrichment opportunities by: Paying for teaching staff to provide Music (Middle School and some Elementary grades), Art in Middle School, dance in middle school, and paying Middle School teachers to teach an elective class during their preparation/planning period. Purchase supplemental instructional supplies to support enrichment opportunities; may include materials as well as contracted services for Art lessons, dance classes, or other enrichment opportunities.	$436,916.00	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	Provide resources to ensure that students are instructed by certificated, qualified teachers, ensure that students have access to standards-based adopted curriculum, and students have clean and safe physical learning environments to learn. (State Priorities: 1, 2, and 3)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SARC/Williams Audit Reports	In the 2021 School year, the district received two Williams complaints for lack of instructional materials. Both complaints were investigated and				Continue to have zero "misassignments" and "vacant teacher positions.

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

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

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	Maintain and recruit qualified and experienced teachers	The district continues to try and recruit qualified and experienced teachers, build teacher efficacy. It is challenging to recruit and maintain quality teachers when the cost of living in the Bay Area is extremely high, and neighboring districts offer higher compensations. Our most vulnerable populations (English Learners, Foster Youth,	$1,069,188.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Homeless, Low Income, and Student With Disabilities) will benefit greatly by having experienced teachers to assist with closing the teaching and learning gap for these student subgroups.		
2	Support teachers new to the teaching profession.	Continue to provide mentors/coaches to support new teachers to clear their teaching credentials and provide coaching support to implement the common core standards. While having trained credential teachers will help all students, our most vulnerable populations (English Learners, Foster Youth, Homeless, and Low Income) will benefit the most from having trained, qualified teachers during the school day. Teachers who can provide quality daily instruction that provides access to grade-level standards provide ongoing assessments to assess the impact of their teaching by asking for feedback from students and differentiating or changing their instructional practices to support student's academic growth.	$246,318.00	Yes
3	Internet access and technology Devices	Continue to provide internet and technology devices to students (English Learners, Foster Youth, Homeless, and Low Income) that need access.	$20,000.00	Yes
4	Safe School Facilities	Continue to provide materials such as but not limited to personal protective equipment, clean ventilation, and emergency preparedness supplies, to provide a safe learning environment to students and staff in accordance with federal, state, and local Guidance/requirements. Out attendance area was one of the hardest hit with COVID positive cases, it is essential that we continue to provide personal protective equipment to our most vulnerable populations (English Learners, Foster Youth, Homeless, and Low Income) to build confidence in our students, parents, and staff that schools are safe to return for in-person learning. Additional emergency preparedness and safety materials will be purchased to support student safety.	$205,450.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	Access to Standard Based Curriculum	Purchase of New Science Adoption aligns with the most recent State adopted science standards for kindergarten to eighth grade. The District is also considering a New History-Social Studies curriculum; this may be a one-year emergency adoption or a permanent one. The District will be purchasing the essential recommended program components using state and local resources. The District will also be purchasing supplemental materials to enhance the implementation of the curriculum to support our diverse student population using supplemental funds. Although students have access to soft copies of the student's workbooks, the District will purchase hard copies of the workbooks to ensure that students have access to the materials regardless of internet access or access to a technology device. English Learners, Foster Youth, Homeless, and Low Income will benefit from this action because they will have access to supplemental materials to enhance and ensure access to grade-level content.	$444,204.00	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
3	Create a safe and supportive learning environment at all school sites where students attend and are connected to their schools. (State Priorities: 3, 5, and 6)

An explanation of why the LEA has developed this goal.

Based on the Data listed as well as the input received from parents during advisory meetings and through the Parent Survey there is a need to improve student and parent engagement as well as providing a safe and supportive learning environment for all students.

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

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

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

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

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard - Suspension Data	Suspensions: According to the 2019 CA Dashboard information, the overall performance				Move from Orange to Yellow, with no subgroups in "Red"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	level for suspension rates for the District is Orange, the suspension rate increased by 1.8% from the previous year, rising from 3.9% to 5.7%. August Boeger Middle School had a significant increase (+6.4%) of suspensions, increasing from 7.5% to 13.9%), resulting in increases in suspension rates for all numerically significant subgroups: English learners (+1.2%, Orange), Socioeconomically Disadvantaged (+2.1%, Red), Students with Disabilities (+4.0%, Red), and Hispanic (+2.2%, Red). Based on local data from the 2019 school year at August Boeger, there were 33 suspensions, 26 students were suspended, 7 of which had more than one suspension, with a suspension rate of				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5.9%. The difference in State and local rates is due to a data entry error where suspension incidents were not entered correctly. Local data indicates a decrease in suspension rates for all elementary school sites. The rate of suspensions in the State is 3.4%.				
CA Dashboard - Attendance Data	Attendance: Chronic absenteeism is defined as absent 10% or more during the student's period of enrollment. Data from the 2019 CA Dashboard is not available due to a reporting error. Local data indicates 4% of students have been absent 18 or more days, 10% of the school year. This number is lower than data collected by the State as it does not account for students who enrolled late or exited prior to the end of the school year. Subgroups with				Decrease or maintain Chronic absenteeism at 4%, the States chronic absenteeism rate is 10.1%. Another desired outcome is to decrease Chronic Absenteeism for the following student subgroups: 2018 Dashboard data include Foster youth (decrease from 35.3% in 2018 to 25.3%; Homeless (decrease from 27.8% in 2018 to 17.8%); African American (decrease from 21.6% in 2018 to 11.6%),

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	significantly higher rates of chronic absenteeism, using 2018 Dashboard data include Foster youth (35.3%), Homeless (27.8), African Americans (21.6%), and Students with Disabilities (10.6%). The rate for chronic absenteeism in the State is 10.1%				and Students with Disabilities (decrease from 10.6% to 7.6%).
CA Healthy Kids Survey	Wested Climate surveys administered to students (CHKS), parents and staff, include providing opportunities for meaningful participation for students; parents 93% and students 45% 5th grade, 20% 7th grade. Student mental health was identified as a significant concern for parents (54%), staff (15% Elementary & 50% Middle school). There were significant increases in the percentage of students experiencing chronic sadness/hopelessnes				Increase the percentage of students indicating they have opportunities for meaningful engagement from 45% to 50% fifth grade and 30% middle school. Decrease the percentage of students indicating that they feel "chronic sadness/hopelessnes s from 38% to 33% or less. Increase the percentage of students reporting an anti-bullying school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	s(38%) or that have considered suicide in the last 12 months (18%). While parents feel that the school offers quality counseling supports (70%), staff (65%) indicated they need more professional development to meet students' social-emotional needs. While Bullying or harassment among students has significantly declined during distance learning, students report an increase in cyberbullying(16%). Bullying has been identified as an area for improvement; especially as students return in-person. Last year, 2019, only half (52%) of 7th graders reported an anti-bullying school climate. Parents (29%) and middle school staff (70%) indicate bullying is a "moderate to severe" problem for students.				climate, from 52% to 57% or more.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsions Rate	The District has expelled 0 students, 0%, over the last two school years.				Maintain rate of 0% expulsions.
Attendance Rate	The District's average daily attendance is 96.5%.				Increase or maintain the average daily attendance rate.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Provide Support to Families of Most Vulnerable Student Subgroups	Family Case Managers, 2 positions, to help improve school climate, improve student attendance for targeted students and engage parents and students in subgroups to provide individual support based on "needs" assessments. Provide support and resources to our most vulnerable students to make sure they have the essentials such as school supplies, food, school transportation, and other life essentials to enable students to engage in school and improve academic success and attendance. The Director of Student Services will continue to coordinate wrap-around services with partnering agencies (Alum Rock Counseling, Bill Wilson Center) and other community resources for students that are referred to SARB. The Director of Student Services will also monitor and support the implementation of the PBIS program and coordinate the work of the Family Case Managers. Quarterly meetings will take place to monitor the progress of our targeted high-risk students and improvement or school success plans will be created for targeted students. Counselors, 1.5 positions to provide individual and small group counseling to meet the social-emotional needs of our most vulnerable populations (English Learners, Homeless, Foster Youth, and Low Income).	$307,356.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Assistance with transportation, (i.e., bus tokens, car service, mileage, or school bus) to assist foster and homeless youth remain at school		
2	Improve Student Engagement and Attendance	Continue to fund the position of Student Advisor (1 FTE) to coordinate Positive Behavior interventions and Supports (PBIS) with a focus on restorative discipline, student reflections and goal setting at the middle school to help reduce suspensions and out of class discipline. Contract with City Year Contract with EL Education to provide the "CREW program", staff development, coaching and support to each school site to increase meaningful student engagement, school connectedness and inclusion of all students. CREW aligns with other school efforts and is intended to impact the entire school community and climate.	$334,404.00	Yes
3	Improve School Climate	Continue to fund two part-time Campus Supervisors to support a positive school climate and interventions for students. Additional training for school PBIS teams to implement Positive Behavior Interventions and Supports (PBIS) Continue to collect data on school climate by annually administering the WestEd School Climate Surveys/California Healthy Kids Survey(CHKS) for students, staff, and parents to evaluate school climate, monitor growth on goals, and identify areas of improvement. Contract with CircleUp Education to facilitate the monthly MPESD DEIB Advisory Committee meetings. The goal of the Advisory Committee is to identify and provide feedback to address systemic issues related to Diversity, Equity, Inclusion, and Belonging (DEIB). For example, some members of the DEIB committee will be working on project-based units for Black History, other committee members will	$230,945.00	Yes

Action #	Title	Description	Total Funds	Contributing
		be gathering resources to augment the District adopted curriculum to make it more culturally relevant for the students in the district. Other committee members will be working to develop a district plan to address systemic issues of racism, inequalities, and exclusion. CircleUp Education will also provide training for all district staff. Improving school climate will prove attendance, engagement, and student's academic achievement, especially for English Learners, Foster Youth, Homeless, and Low Income who seem to be highly impacted by having an unsafe learning environment.		
4	Parent Engagement	Provide academic workshops or training to parents to communicate what students are expected to learn by grade level according to the standards and share strategies and recommendations on what parents can do to assist their students. Also, connect parents/guardians to school and community resources to help meet the needs of their students. Training will be available in person and also virtual. Continue Early Literacy workshops for parents - Intervention teachers will meet quarterly with targeted families to review, explain and model the intervention supports that they are providing to their students. Family Case Managers and Counselors will continue to provide workshops for parents - Social Emotional Learning and reinforcing positive behavior expectations. Provide parent training and support to close the digital divide. Provide hands-on support to help parents/guardians monitor their student's progress, monitor their student's safety in social media, how to use technology to communicate with teachers and other school staff, and seek resources at school and in the community to support the needs of their students.	$92,136.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Provide training/workshops to parents/guardians to support and encourage their participation in different school and district advisory groups. Encourage and support parents/guardians to become educational partners with the schools and advocate for their student's needs. At least three informational meetings will be provided to parents of students who are English Learners to understand the redesignation criteria, understanding the ELPAC assessment results, and inform parents how the district supports students academically to have access to grade-level content. School sites will meet annually with parents of students who are at risk of becoming Long Term English Learners and students who have been identified as Long Term English Learners.		
5	Parent Engagement	Improve parent access by improving communication across district platforms, social media, and translation services. • PowerTeacher GradeBook - access to grades, assignments, and communication with teachers • Blackboard - Parent mass notifications, parent application to get the latest news, complete surveys, and access to school and district calendar. • Enrollment Express - More access to parents to complete enrollment tasks outside the workday • Contracted services, provide consistent and ongoing communication (District website, social media, monthly District newsletters, public forums/Coffee with Superintendent), including meetings specifically for Spanish-speaking and Vietnamese-speaking parents. • Provide translation in multiple languages even if it is not legally required	$141,525.00	Yes

Action #	Title	Description	Total Funds	Contributing
6	Parent Engagement	Increase work year for Tech Support Staff to increase access to technology for our most vulnerable populations (English Learners, Foster Youth, and Low Income) families by providing one-on-one or small group IT support. Provide Bilingual Data Technician support to assists families by walking them through the process of downloading applications, logging in, accessing the internet, and assisting with the use of technology devices.	$87,356.00	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.

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
28.48%	$3,604,233

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.

Goal 1: Action 1 - Continue to implement AVID School-wide in middle school (August Boeger) and AVID Elementary at Robert Sanders, this will include the Summer AVID Institute for teachers and Administrators. Advancement Via Individual Determination, AVID, is a College and Career Readiness System aimed at preparing all students for the lives they will lead after graduation. AVID supports English Learners, Foster Youth, and Low-Income students to use instructional best practices that are embedded into daily lesson plans that facilitate rigorous and engaging learning opportunities to build skills, habits, and behaviors in a safe, college, and career-going atmosphere. ($40,000).

Goal 1: Action 2 - Fund eight paraprofessional educators, a total of 5.375 FTEs. Four paraprofessionals will provide support to Transitional and Kindergarten students participating in a full-day program, and four positions will support unduplicated students to be successful in mainstream classrooms. Paraprofessionals will target their support with English Learners, Foster Youth, Homeless and Low-Income students; this support will facilitate these students being supported within their classroom setting and provide access to the core curriculum. ($382,270.00)

Goal 1: Action 3 - Expand the opportunities for Extended Learning (Before School, After School, and Extended Year). Continue to prioritize students who are Low income, English Learners, Foster Youth, and Homeless students who are at risk to have priority to enroll in the ASES After School Program (MPAS) and provide additional tutoring support in small groups to complete homework assignments and provide small-group intervention support. ($16,064.00)

Goal 1: Action 4 - Continue to prioritize students who are Low income, English Learners, Foster Youth, and Homeless students who are at risk to have priority to enroll in the ASES After School Program (MPAS) and provide additional tutoring support in small groups to complete homework assignments and provide small-group intervention support. ($34,272)

Goal 1: Action 5 - Purchase adopted technology and software programs to assist with differentiated instruction to supplement the adopted standards-based curriculum. The application utilized will support student learning in the classroom as well as provide extended learning

opportunities. Using technology in a purposeful way to provide universal access and to differentiate instruction for our most vulnerable populations (English Learners, Foster Youth, Homeless, Low Income and Student With Disabilities) will assist students to practice skills close to their instructional level and assist teachers in providing targeted, small group and individualized support while still accessing instruction in grade-level content.($125,000)

Goal 1: Action 6 - Maintain funding for one additional psychologist to administer assessments, conduct annual reviews, monitor the progress of targeted students, consult on student needs and make recommendations to ensure that identified students will be successful. This action will assist with assessing the most vulnerable populations (English Learners, Foster Youth, and Low Income) who are struggling promptly. It will also help these students receive appropriate placements and provide the proper resources and services to address their physical, emotional, and academic needs. ($216,301)

Goal 1: Action 7 - Continue to augment the use of technology in the classroom, maintain enrichment opportunities, and purchase supplemental instructional supplies that will support the most vulnerable populations (English Learners, Foster Youth, and Low Income) to have access to technology at school and at home, and experience enrichment opportunities at school that they would not otherwise outside the school setting. ($436,916)

Goal 2: Action 1 - The district continues to try and recruit qualified and experienced teachers, build teacher efficacy. It is challenging to recruit and maintain quality teachers when the cost of living in the Bay Area is extremely high, and neighboring districts offer higher compensations. Our most vulnerable populations (English Learners, Foster Youth, Homeless, Low Income, and Student With Disabilities) will benefit greatly by having experienced teachers to assist with closing the teaching and learning gap for these student subgroups. ($1,069,188)

Goal 2: Action 2 - Continue to provide mentors/coaches to support new teachers to clear their teaching credentials and provide coaching support to implement the common core standards. While having trained credential teachers will help all students, our most vulnerable populations (English Learners, Foster Youth, Homeless, and Low Income) will benefit the most from having trained, qualified teachers during the school day. Teachers who can provide quality daily instruction that provides access to grade-level standards provide ongoing assessments to assess the impact of their teaching by asking for feedback from students and differentiating or changing their instructional practices to support student's academic growth. ($ 246,318)

Goal 2: Action 3- Continue to provide internet and technology devices to students (English Learners, Foster Youth, Homeless, and Low Income) that need access. ($20,000)

Goal 2: Action 4- Continue to provide materials such as but not limited to personal protective equipment, clean ventilation, and emergency preparedness supplies, to provide a safe learning environment to students and staff in accordance with federal, state, and local Guidance/requirements. Out attendance area was one of the hardest hit with COVID positive cases, it is essential that we continue to provide personal protective equipment to our most vulnerable populations (English Learners, Foster Youth, Homeless, and Low Income) to build confidence in our students, parents, and staff that schools are safe to return for in-person learning. ($205,450)

Goal 2: Action 5- The District will be purchasing the essential recommended program components using state and local resources. The District will also be purchasing supplemental materials to enhance the implementation of the curriculum to support our diverse student population using supplemental funds. Although students have access to soft copies of the student's workbooks, the District will purchase hard copies of the workbooks to ensure that students have access to the materials regardless of internet access or access to a technology device. English Learners, Foster Youth, Homeless, and Low Income will benefit from this action because they will have access to supplemental materials to enhance and ensure access to grade-level content. ($ 444,204)

Goal 3: Action 1- Provide support to families of most vulnerable student subgroups (English Learners, Foster Youth, Homeless, and Low Income) by receiving support for wraparound serves from Family Case Managers and Director of Student Services as well as counseling services will support meeting the physical, emotional, and academic needs of these subgroups of students.
($ 307,356)

Goal 3: Action 2- Improve Student Engagement for all students but especially for English Learners, Foster Youth, Homeless, and Low Income by continuing to fund the Student Advisor position and offering mentoring support (City Year) and social and emotional support (implementation of CRE). ($334,404)

Goal 3: Action 3- Improving school climate will prove attendance, engagement, and student's academic achievement, especially for English Learners, Foster Youth, Homeless, and Low Income who seem to be highly impacted by having an unsafe learning environment. ($230, 945)

Goal 3: Action 4- Increase parent engagement of students who are English Learners, Foster Youth, Homeless, and Low Income. Provide academic workshops or training to parents to communicate what students are expected to learn by grade level according to the standards and share strategies and recommendations on what parents can do to assist their students. Also, connect parents/guardians to school and community resources to help meet the needs of their students. Training will be available in person and also virtual. ($92,136)

Goal 3: Action 5- Continue to increase parent engagement of students who are English Learners, Foster Youth, Homeless by improving communication. ($141,525)

Goal 3: Action 6- Continue to increase parent engagement of students who are English Learners, Foster Youth, Homeless by supporting parents to have access to technology and instructional platforms to support their students. ($87,356)

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

Services for foster youth, English learners, and low-income students are being increased by 28.48%. Most services are provided districtwide or schoolwide since the unduplicated count is 79.97%.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$3,604,233.00	$105,472.00	$65,000.00	$655,000.00	$4,429,705.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$3,110,689.00	$1,319,016.00

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	AVID Implementation	$40,000.00				$40,000.00
1	2	English Learners Foster Youth Low Income	Intervention Support During the School Day	$382,270.00				$382,270.00
1	3	English Learners Foster Youth Low Income	Extended Learning Support Beyond the Regular School Day	$16,064.00				$16,064.00
1	4	English Learners Foster Youth Low Income	Building teacher and administrative efficacy	$34,272.00				$34,272.00
1	5	English Learners Foster Youth Low Income	Supplemental Instructional Curriculum and supplies	$125,000.00				$125,000.00
1	6	English Learners Foster Youth Low Income	Additional Staff to Monitor Progress and Services for Our Most Vulnerable Student Populations	$216,301.00				$216,301.00
1	7	English Learners Foster Youth Low Income	Prepare Students for College and Career Readiness	$436,916.00				$436,916.00
2	1	English Learners Foster Youth Low Income	Maintain and recruit qualified and experienced teachers	$1,069,188.00				$1,069,188.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2	English Learners Foster Youth Low Income	Support teachers new to the teaching profession.	$126,318.00			$120,000.00	$246,318.00
2	3	English Learners Foster Youth Low Income	Internet access and technology Devices	$20,000.00				$20,000.00
2	4	English Learners Foster Youth Low Income	Safe School Facilities	$5,450.00			$200,000.00	$205,450.00
2	5	English Learners Foster Youth Low Income	Access to Standard Based Curriculum	$238,732.00	$105,472.00		$100,000.00	$444,204.00
3	1	English Learners Foster Youth Low Income	Provide Support to Families of Most Vulnerable Student Subgroups	$307,356.00				$307,356.00
3	2	English Learners Foster Youth Low Income	Improve Student Engagement and Attendance	$169,404.00		$45,000.00	$120,000.00	$334,404.00
3	3	English Learners Foster Youth Low Income	Improve School Climate	$170,945.00			$60,000.00	$230,945.00
3	4	English Learners Foster Youth Low Income	Parent Engagement	$17,136.00		$20,000.00	$55,000.00	$92,136.00
3	5	English Learners Foster Youth Low Income	Parent Engagement	$141,525.00				$141,525.00
3	6	English Learners Foster Youth Low Income	Parent Engagement	$87,356.00				$87,356.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$3,604,233.00	$4,429,705.00
LEA-wide Total:	$3,564,233.00	$4,389,705.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$40,000.00	$40,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	AVID Implementation	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: August Boeger Middle School and Robert Sanders Elementary	$40,000.00	$40,000.00
1	2	Intervention Support During the School Day	LEA-wide	English Learners Foster Youth Low Income	All Schools	$382,270.00	$382,270.00
1	3	Extended Learning Support Beyond the Regular School Day	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,064.00	$16,064.00
1	4	Building teacher and administrative efficacy	LEA-wide	English Learners Foster Youth Low Income	All Schools	$34,272.00	$34,272.00
1	5	Supplemental Instructional Curriculum and supplies	LEA-wide	English Learners Foster Youth Low Income	All Schools	$125,000.00	$125,000.00
1	6	Additional Staff to Monitor Progress and Services for Our Most Vulnerable Student Populations	LEA-wide	English Learners Foster Youth Low Income	All Schools	$216,301.00	$216,301.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	7	Prepare Students for College and Career Readiness	LEA-wide	English Learners Foster Youth Low Income	All Schools	$436,916.00	$436,916.00
2	1	Maintain and recruit qualified and experienced teachers	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,069,188.00	$1,069,188.00
2	2	Support teachers new to the teaching profession.	LEA-wide	English Learners Foster Youth Low Income	All Schools	$126,318.00	$246,318.00
2	3	Internet access and technology Devices	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	$20,000.00
2	4	Safe School Facilities	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,450.00	$205,450.00
2	5	Access to Standard Based Curriculum	LEA-wide	English Learners Foster Youth Low Income	All Schools	$238,732.00	$444,204.00
3	1	Provide Support to Families of Most Vulnerable Student Subgroups	LEA-wide	English Learners Foster Youth Low Income	All Schools	$307,356.00	$307,356.00
3	2	Improve Student Engagement and Attendance	LEA-wide	English Learners Foster Youth Low Income	All Schools	$169,404.00	$334,404.00
3	3	Improve School Climate	LEA-wide	English Learners Foster Youth Low Income	All Schools	$170,945.00	$230,945.00
3	4	Parent Engagement	LEA-wide	English Learners Foster Youth Low Income	All Schools	$17,136.00	$92,136.00
3	5	Parent Engagement	LEA-wide	English Learners Foster Youth Low Income	All Schools	$141,525.00	$141,525.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	6	Parent Engagement	LEA-wide	English Learners Foster Youth Low Income		$87,356.00	$87,356.00

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:		

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Goals and Actions

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

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

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires 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:

    - 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)).

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

- 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.

- **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

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

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

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

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

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

- **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.