LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: McCabe Union Elementary School District
CDS Code: 13631806008593
School Year: 2022-23
LEA contact information:
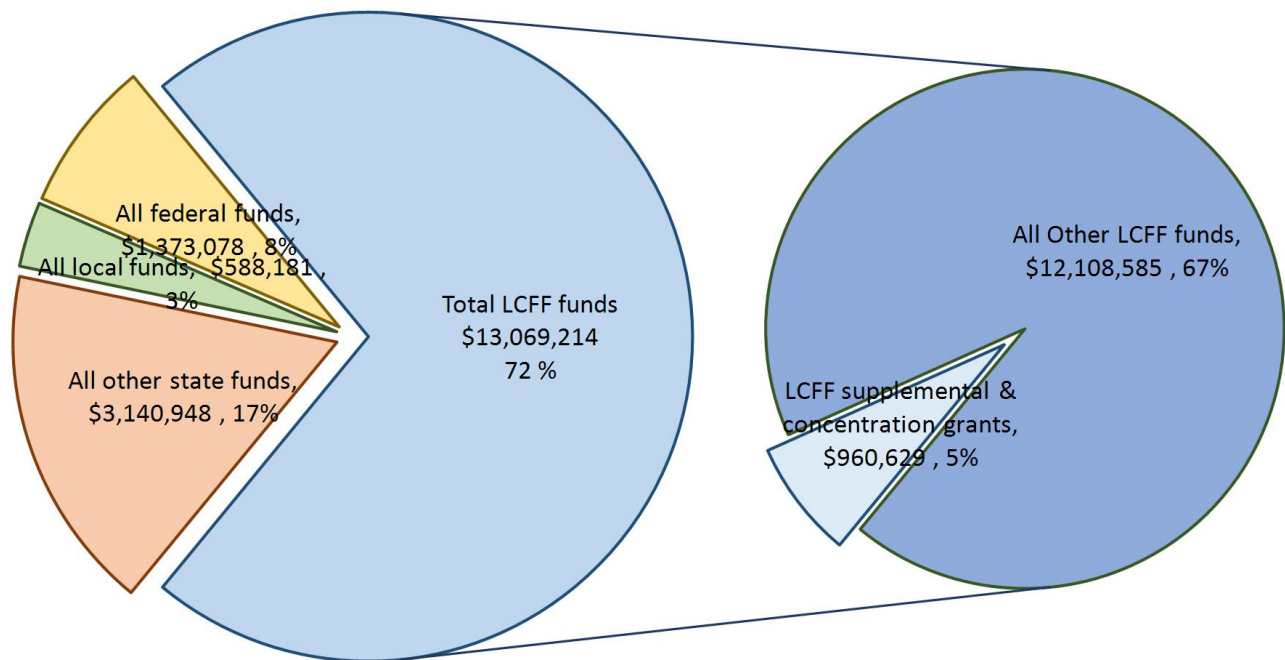Laura Dubbe
Superintendent
laura.dubbe@muesd.net
760-335-5200

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $1,373,078 , 8%

All local funds, $588,181 , 3%

All other state funds, $3,140,948 , 17%

Total LCFF funds $13,069,214 72 %

All Other LCFF funds, $12,108,585 , 67%

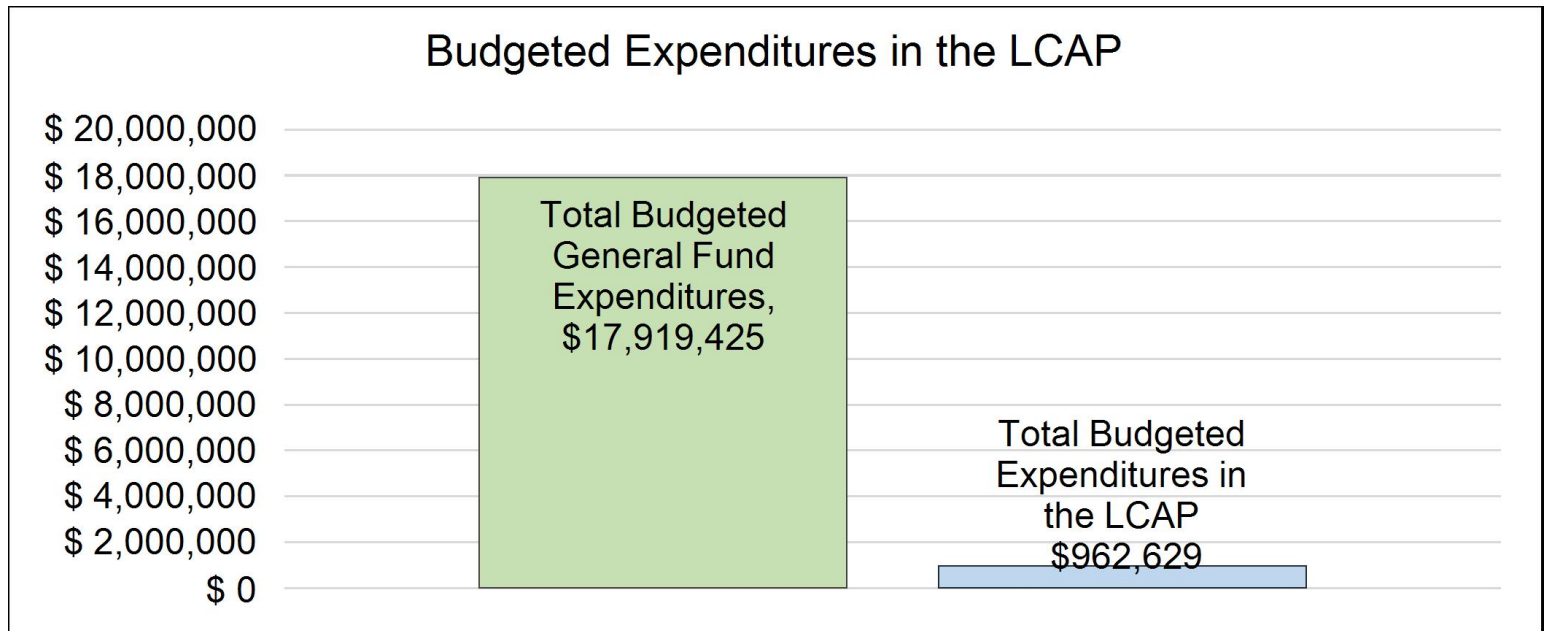LCFF supplemental & concentration grants, $960,629 , 5%

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

The text description for the above chart is as follows: The total revenue projected for McCabe Union Elementary School District is $18,171,421, of which $13,069,214 is Local Control Funding Formula (LCFF), $3,140,948 is other state funds, $588,181 is local funds, and $1,373,078 is federal funds. Of the $13,069,214 in LCFF Funds, $960,629 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $17,919,425

Total Budgeted Expenditures in the LCAP $962,629

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

The text description of the above chart is as follows: McCabe Union Elementary School District plans to spend $17,919,425 for the 2022-23 school year. Of that amount, $962,629 is tied to actions/services in the LCAP and $16,956,796 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

McCabe Union Elementary School District is projected to spend $17,919,425 for the 2022-23 school year. Of that amount, $960,629 is tied to actions/services in the Local Control Accountability Plan and $16,958,796 is not included. The budgeted expenditures that are not included will be used for the following:
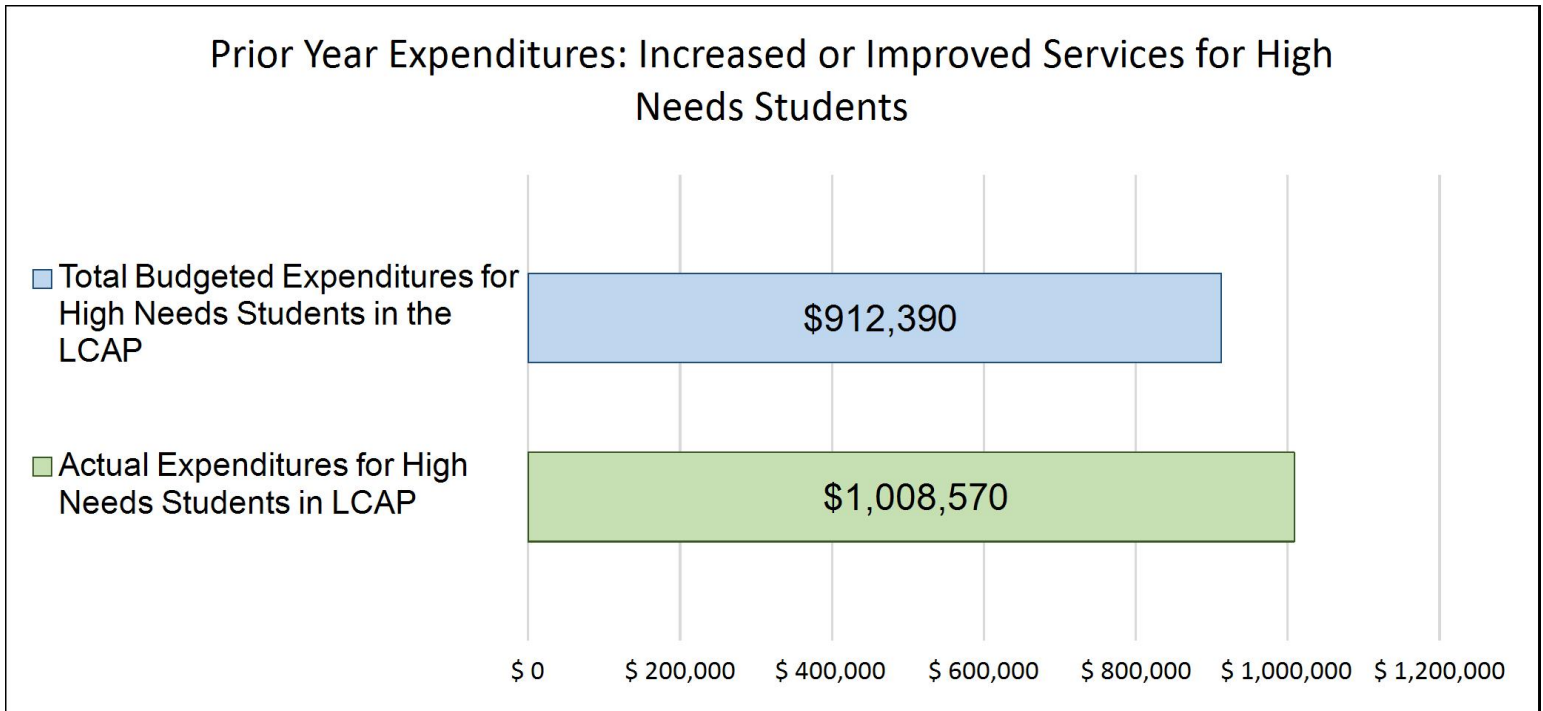
- Employment of certificated and classified employees
- Core and supplemental curriculum and materials
- English Language Development (ELD) and Special Education Services
- Psychological, health, speech services
- Technology devices and infrastructure
- Extra-curricular student activities
- School Nutrition Services
- Stakeholder engagement and parent involvement
- Operational Functions: Facilities, Maintenance & Operations and Transportation
- Support Services: Educational and Business Services
- Professional development

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

In 2022-23, McCabe Union Elementary School District is projecting it will receive $960,629 based on the enrollment of foster youth, English learner, and low-income students. McCabe Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. McCabe Union Elementary School District plans to spend $960,629 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

□ Total Budgeted Expenditures for High Needs Students in the LCAP — **$912,390**

□ Actual Expenditures for High Needs Students in LCAP — **$1,008,570**

(Axis: $0, $200,000, $400,000, $600,000, $800,000, $1,000,000, $1,200,000)

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

The text description of the above chart is as follows: In 2021-22, McCabe Union Elementary School District's LCAP budgeted $912,390 for planned actions to increase or improve services for high needs students. McCabe Union Elementary School District actually spent $1,008,570 for actions to increase or improve services for high needs students in 2021-22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
McCabe Union Elementary School District	Laura Dubbe Superintendent	Laura.dubbe@muesd.net 760-335-5200

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

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

The District received he following grants through the Budget Act of 2021 that were not included in the 2021-2022 Local Control & Accountability Plan (LCAP):
(1) the California Educator Effectiveness Funds (EEF) 2021 Block Grant Program $280,088.00
(2) the Expanded Learning Opportunities Program (ELOP) $259,035
(3) Universal Prekindergarten Planning & Implementation Grant (UPK) $119,849

The McCabe Union Elementary School District has actively pursued parent, teacher, and school staff input in the development of the EEF and ELO grant plans. The grant plans were reviewed with staff, School Site Council, Parent Teacher Organization (PTO), Title I, District English Learner Advisory Committee (DELAC), McCabe Teachers Association (MTA), and California School Employees Association (CSEA) prior to the public presentation for comments, and board approval. The District will continue to seek input through the 2021-2022 school year at staff meetings, parent advisory meetings, board meetings, and community surveys on the expenditure of these funds to support both the mitigation of learning loss and to provide social and emotional support for students.

The District intends to use the additional, supplemental funds to ensure excellence in education in the following manner:
1. Professional Development that is supportive of sustained academic achievement, positive school culture and climate, and building leadership among staff and students;
2. Supplemental instruction and support through a supplemental summer school program and additional support services throughout the school year
3.Training for school staff on strategies to engage students and families in addressing students' social-emotional health and academic needs
4. Support the technology and connectivity capacity that supports core instruction across all subject areas and improves student engagement, morale, and well-being;

McCabe Website Links:
California Educator Effectiveness Funds (EEF) 2021 Block Grant; date of adoption at public meeting: December 14, 2021
https://www.muesd.net/apps/pages/index.jsp?uREC_ID=2718872&type=d&pREC_ID=2290637

Expanded Learning Opportunities Grant Plan and Partner Engagement Survey: date of adoption at public meeting: May 11, 2021
https://www.muesd.net/apps/pages/index.jsp?uREC_ID=2169261&type=d&pREC_ID=2176991

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

The Mccabe Union Elementary School District has an unduplicated pupils enrollment of 39.18% and does not meet the 55% threshold to receive a concentration grant add-on.

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

The district actively engaged the input of the following educational partners including: students; families, including families that speak languages other than English; school and district administrators, including special education administrators; teachers, principals, school leaders, other educators, school staff, local bargaining units, tribes, Civil Rights Organizations, and advocates. Educational partners consulted for the development of the Local Control & Accountability Plan, the Re-Entry Plan, and the COVID-19 Prevention Plan. The District also continues to seek input from parents and community members through staff meetings, parent advisory meetings, and regular meetings of the Governing Board. The community survey of educational partners will be conducted in February 2022 to further guide the expenditures of one-time federal funds.

The development of district plan(s) continue to be directly influenced by the input of our educational partners. In summary:
• Education partners' input prioritized return to in-person learning with additional support for unfinished learning gaps and social emotional programs.
• Education partner input from parents and staff prioritized items that would have the greatest impact on student achievement as academic supports for students, and access to enrichment opportunities / elective classes. Parents indicated support for extracurricular activities such as band, orchestra and sports. Generally, feedback praised the efforts and actions that were in place and requested continued support to connect families to technology and to support students' social / emotional needs.
• Education partners' input also prioritized items that would have the greatest impact on student safety. Parents value opportunities for student education on bullying. Parents and staff voiced their support to increase campus security through additional video surveillance programs, and limiting non-essential visitors on campus.

The McCabe Union Elementary School District has received Elementary and Secondary School Emergency Relief ("ESSER") III funds of $1,585,759 that has been captured in the current ESSER III Expenditure Plan.
The funds are divided into three categories of expenditures: (1) Strategies for Continuous and Safe In-Person Learning; (2) Addressing Lost Instructional Time; and, (3) Use of Remaining Funds. The District adopted a plan that allocated funding to COVID-19 mitigation materials and

supplies, health services, technology, safety, and indoor air quality in the amount of $1,268,607 in the first category, and extended instructional learning opportunities in the amount of $317,152 for the second category. The use of additional ESSER III Funds will be based on the priorities identified in educational partner input, specifically to provide focused supplemental tutoring and instruction to those students that are in need of supplemental services.

McCabe Website Links:
ESSER III Expenditure Plan: date of adoption at public meeting: October 12, 2021, with adoption of revised plan at public meeting: December 14, 2021
https://4.files.edl.io/07f8/12/20/21/162119-b11de895-0422-4e11-b960-363c5b86a94c.pdf

Documentation related to these stakeholder engagement efforts can be found on the McCabe website:
https://4.files.edl.io/1c25/10/05/21/175401-e8459233-f604-4aaa-80fb-96a170f3577f.pdf (LCAP); and
https://4.files.edl.io/a81e/05/13/21/030633-70cb8cd9-cd8d-4fde-bb30-741f8b468750.pdf (ELO).

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

The McCabe Union Elementary School District anticipates receiving $1,797,262 in Elementary and Secondary School Emergency Relief ("ESSER") III funds, of which $1,585,759 has been captured in the current ESSER III Expenditure Plan.
The funds are divided into three categories of expenditures: (1) Strategies for Continuous and Safe In-Person Learning; (2) Addressing Lost Instructional Time; and, (3) Use of Remaining Funds.

(1)Included in the Strategies for Continuous and Safe In-Person Learning section of the adopted plan, funding has been allocated for:
• Video Surveillance system for campus safety: To date district staff is developing the site maps and bid documents. The timeline for request for proposals will be spring 2022. Projected timeline for installation is summer 2022.
• Health Aide Staff, - To date the district has increased health staff by introducing one new Health Specialist position. Temporary health support has been used for contact tracing, reporting and on-site testing services.
• Access to Technology, High Speed Internet and other Academic Support - To date the district has increased Wi-Fi connectivity capacity throughout the campus with installation of new access points. Technology staff was increased with two Technology Assistant positions.
• Cleaning and Sanitizing Supplies - To date the district has increased the inventory of PPE equipment, and cleaning and sanitizing supplies campus wide to mitigate the transmission of COVID-19.
• Facilities Repair- Restrooms - To date the district has introduced touchless dispensers campus wide. Repairs are pending.
• HVAC upgrades - To date the district has implemented the use of higher quality HVAC filters campus wide, and decreased the time between filter replacements. The district is monitoring the condition of HVAC units, if replacement of a unit is needed, the upgrade to improve indoor air quality is prioritized. Portable filter systems are used in high traffic areas, and classrooms that experience a positive case exposure.

(2)Included in the Addressing Lost Instructional Time section of the adopted plan, funding has been allocated for:
• Extended Instructional Learning Time - after school tutoring and summer school programs. To date the district has introduced two Academic Intervention teachers to support targeted students during the instructional day. The Intervention teachers coordinate the High Dosage after-school tutoring program for primary students. Teachers and Instructional Aides provided a 4-week summer school program, and continue to provide after-school tutoring services throughout the year.

The district must use at least 20 percent (20%) of its ESSER III apportionment for expenditures related to addressing the academic impact of lost instructional time through the implementation of evidence-based interventions, such as summer learning or summer enrichment, extended day, comprehensive afterschool programs, or extended school year programs.

The use of additional ESSER III Funds will be based on the priorities identified in educational partner input, specifically to provide focused supplemental tutoring and instruction to those students that are in need of supplemental services.

The greatest successes gained from the use of ESSER III funding include the improvements to Wi-Fi connectivity for the significant increase of student device use on campus, the capacity of new health services to meet the demands of public health conditions, and the academic support to implement robust in-person, independent study, and supplemental intervention and enrichment programs.

The greatest challenges faced during the 2021-2022 school year include the significant and chronic increase of absences for students and staff, defining and addressing learning loss needs, and the supply chain delays that impacted daily operations and project timelines,

McCabe Website Links: ESSER III Expenditure Plan
https://4.files.edl.io/07f8/12/20/21/162119-b11de895-0422-4e11-b960-363c5b86a94c.pdf

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

The McCabe Union Elementary School District is reviewing the ESSER III Expenditure Plan and Safe Return to In-Person and Continuity of Services Plan and aligning the expenditure of those funds to the LCAP and the goals therein. The plans are aligned to support safety, access to devised and connectivity, supplemental academic supports, increased staffing, professional development, and social-emotional well-being of pupils and staff.

The LCAP goals are as follows:
LCAP Goal 1: All McCabe Union Elementary School District students will receive high quality classroom instruction and curriculum to advance academic achievement in the CA Content Standards, decrease the achievement gaps, and promote College and Career Readiness.

LCAP Goal 2: The McCabe Union Elementary School District will provide students with safe and positive learning environments that foster experiences to support students' social emotional and physical well-being. The district will improve the overall school climate through supports and services that enhance students' feelings of belonging and safety in grades K-8.

Each new funding source must support and further the goals set forth in the LCAP. In many cases, the expenditure is included across multiple grants. Educational partners have placed a strong emphasis on in-person instruction with academic support for student learning, followed by enrichment classes. Educational partner input also expressed the importance of providing social-emotional learning.

McCabe Website Links:
The Learning Continuity and Attendance Plan (Learning Continuity Plan) LCP
https://www.muesd.net/apps/pages/index.jsp?uREC_ID=1961923&type=d&pREC_ID=2077346

American Rescue Plan Act (ESSER III) Safe Return to In-Person Instruction Local Educational Agency Plan
https://4.files.edl.io/2535/07/29/21/171443-ce76bf4b-d2c8-4667-be43-dc70765afa21.pdf

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:
- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:
- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

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

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
McCabe Union Elementary School District	Laura Dubbe Superintendent	laura.dubbe@muesd.net 760-335-5200

Plan Summary [2022-23]

General Information

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

The McCabe Union Elementary School District (MUESD) is a single school rural district located on the outskirts of El Centro in Imperial County, approximately 15 miles from the Mexican border. It is noteworthy that while MUESD is recognized by the state as a single school district, the community perception is that of two adjacent campuses. The original campus, McCabe, serves TK through 3rd grade students. In 2012 a new construction project expanded facilities that are recognized internally as the Corfman campus on which the 4th through 8th grade students are housed.

During the 2021-22 school year, the district provided a comprehensive education to 1,261 students in Transitional Kindergarten through 8th Grade. The student population was 13.8% English learner (EL), 33.7% Socioeconomically Disadvantaged, 0.7% Foster Youth (FY), and 10.2% Students with Disabilities. The LCFF Unduplicated count was 38.72%.

The MUESD leads with a vision, mission and core values to provide coherence and alignment throughout the district.

VISION
Our vision is to prepare students with academic and social skills, habits of mind, and character traits necessary to be responsible, productive citizens.

MISSION
Our mission is to be the model of educational excellence, innovation and leadership. We are committed to work collectively with students, families, and the community. We are dedicated to provide a safe and conducive environment for learning.

CORE VALUES
INTEGRITY – We display ethical practice, respect, honesty, transparency and accountability to our students, families and our community.
ACHIEVEMENT – We maximize the academic, social and emotional success of every student to ensure college and career readiness.
ACCOUNTABILITY– We value transparency and the ongoing review of data to create a culture of continuous improvement in a fiscally sustainable manner.
ENVIRONMENT – We maintain a safe, orderly, and attractive environment.
COMMUNITY– We balance traditions and innovation vital to student success through partnerships with families and all other educational partners.

Reflections: Successes

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

An exceptional highlight of success is based in the recent announcement that McCabe Union Elementary School District was selected to receive 2022 California Pivotal Practice (CAPP) Program recognition. The CAPP Program is being utilized by California in 2022 in place of the California Distinguished Schools Program. Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 and 2021 California School Dashboard. Through this award, California recognizes McCabe's innovation and exceptional work when California required schools to offer distance learning. McCabe staff demonstrated successful efforts in the target areas of student engagement, distribution of technology, nutrition services, and social emotional well-being of students.

Due to the COVID-19 pandemic the successes outlined in this section are based on 2019 Dashboard results along with state data and local measures have been used to help determine areas of success and/or progress.

ACADEMIC ACHIEVEMENT
The McCabe community is most proud of the success of continued strong academic achievement in both ELA and Math. The 2019 California Dashboard GREEN rating and performance above standards compare well to state and local averages. We contribute our success to the dedication of the teaching staff in building strong school-home connections. While not comparable to pre-pandemic scores, the 2020-2021 Smarter Balance results show 51.83% of students met or exceeded the Standard for ELA; and 38.40% met or exceeded the Standard for Math.

ENGLISH LANGUAGE PROFICIENCY
Our district is equally proud of the improvement of 40.9% of English Learner students making progress towards English language proficiency. The 2020-2021 Summative ELPAC Scores for English Language Proficiency display the following scores: Level 4 (Well-Developed) 17.50%; Level 3 (Moderately Developed) 48.50%; Level 2 (Somewhat Developed) 23.50%; and Level 1 (Minimally Developed) 10.50%.

SUSPENSION RATE
During the pandemic the Suspension and Expulsion rates for McCabe declined to 0.0%.

PARENT/FAMILY ENGAGEMENT
Participation in SSC and DELAC meetings increased during the pandemic because virtual meetings removed some barriers as families were able to join from home or work. Virtual Parent meetings and workshops were offered and were also well attended. Increased participation of family/community members in virtual meetings indicates the need to continue outreach in virtual formats in the future.

ACCESS TO TECHNOLOGY
During the pandemic, the MUESD increased our capacity to provide 1:1 devices to all students and provided Wi-Fi hotspots to those who were experiencing connectivity challenges. In addition, professional learning for teachers was provided to ensure a seamless transition to

distance and hybrid learning, and technology workshops and other supports, including home visits, were provided to ensure families/students could connect effectively.

BUILDING UPON SUCCESSES
The district plans to maintain and build on these successes through a commitment to providing continued professional development opportunities for instructional staff; supporting teachers with intervention staff for additional direct student support. The purchase of technology, supplemental materials and programs, and increasing access to STEM and CTE will continue to be priorities for the district. In addition the district will continue family engagement opportunities.

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.

The areas of Identified Need outlined in this section are based on 2018 and 2019 Dashboard results along with other state data and local measures have been used to help determine areas that need significant improvement.

While the 2019 California Dashboard reports do not indicate any overall performance indicators in the Red performance category for the district, the following areas need significant improvement based on the review of additional data.

CHRONIC ABSENTEEISM
The McCabe district will focus on the state indicator for which overall performance was in the Orange performance category, Chronic Absenteeism. The district's Chronic Absenteeism increased 0.9% to 6.6%. The English Learner subgroup was the only subgroup to receive the Red indicator for Chronic Absenteeism. During the pandemic, in the 2020-2021 school year while students were in a distance learning model, tiered reengagement strategies were implemented to address absences. Local attendance data indicates continued increases in chronic absenteeism for the 2021-2022 school year as COVID-19 isolation and quarantine requirements significantly impacted in-person attendance. McCabe's short-term Independent Studies program was offered to students with 3-14 absences, however minimal impact was seen in reducing chronic absenteeism.

SUSPENSION RATE SWD
The McCabe district will also address the performance gap identified in the state indicator for Suspensions for the subgroup of Students with Disabilities. The district's Suspension rate overall was in the Green performance category. The Students with Disabilities subgroup was in the Orange performance category. During the pandemic additional Social and Emotional Learning supports were implemented to meet students' needs.

ACADEMIC ACHIEVEMENT SWD

Academically the district does not have any performance indicators in the Red or Orange performance Category. The district will target the subgroup of Students with Disabilities (SWD) due to a decline in ELA of 25.6 points, and in Math of 19.2 points below the prior year status. The subgroup for SWD received an Orange performance indicator in both ELA and Math.

EDUCATION PARTNER INPUT
The LCAP Educational Partner Surveys indicated that the greatest need for improving student learning include additional interventions and academic support for student learning, followed by enrichment classes/electives such as band, orchestra, and sports. The community survey also expressed the importance of providing social-emotional educational support and addressing school safety (counselors, video surveillance systems, anti-bullying presentations).
Student input identified needs in the following areas: Tutoring and intervention supports; extracurricular activities; project based hands-on activities; social emotional supports (counselors and additional security); and addressing bullying and disruptive behaviors.

ACTION PLANS TO ADDRESS AREAS OF IDENTIFIED NEED
Research strongly supports instructor effectiveness as the key to improving outcomes for all students. The MUESD LCAP invests heavily in instructional coaching in content and pedagogy, staffing, and intervention supports to improve academic outcomes for all students, to include our targeted Students with Disabilities. School wide SEL programs and counselor positions are planned to improve attendance rates and the school climate.

LCAP Goal 1
We are also continuing to invest in professional development for teachers regarding implementation of common core curricula and pedagogy. We also continue to invest in targeted support and intervention programs to meet the instructional needs of at-risk students at all grade levels. The demands of the new accountability system for critical thinking skills and college and career readiness are supported through our STEM, Computer Science and Project Based Learning Activities that incorporate performance tasks and rubric based evaluations systems.

LCAP Goal 2
The district will implement the evidence-based, comprehensive model Leader in Me program schoolwide to build leadership and life skills, and to address the social emotional needs of staff and students. This will further enhance the existing programs that continue to improve the school climate and lower the suspension rate. The district has worked to introduce two School Counselor positions for the upcoming year. The district Safety Committee has been tasked with researching and compiling the necessary information for a campus wide camera surveillance system.

LCAP Highlights

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

Working closely with stakeholders throughout the district, two goals have been identified.

- GOAL 1 - Academic Achievement: The focus will continue to be on meeting the standards for all students. The professional development opportunities for teachers, and the consistency in providing effective intervention programs for English Learners and Students with Disabilities will continue. The Stakeholder Surveys indicate that the parent community values additional support with math instruction. The professional development opportunities for teachers will continue to focus on instructional strategies to meet the standards, and intervention programs will remain in place. The district will continue with STEM instruction and Project Based Learning Activities with a focus on the implementation of NGSS standards.

- GOAL 2 - School Climate: Educational presentations and campus programs will be further developed to build knowledge and skills that will increase feelings of belonging and safety. Parent outreach will continue to be a key component in addressing chronic absenteeism. The district implementation of the Leader in Me program schoolwide will further enhance the role of our PeaceBuilder program in building leadership and life skills, and to address the social emotional needs of staff and students.

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

The ongoing, annual process of educational partner engagement is the most essential aspect of MUESD's LCAP development process, because it helps build trusting relationships, allows for a deeper understanding of needs, and provides opportunities for informed decision-making. Educational partner engagement activities support LCAP strategic planning, including goals, actions, expenditures, and metrics, which are developed with the input of students, families, staff, and community members. The engagement process for the LCAP was developed with a variety of educational partner engagement activities taking place throughout the 2021-2022 school year, including meetings with district committees/groups, district surveys, discussion forums, and public comment during public hearings and school board presentations. Information was shared with, and input gathered from district parent advisory committees, district leadership, and the Board of Education. Input and data collected was compiled and reviewed to identify strengths and areas of improvement, as well as to determine the effectiveness of actions/services.

The District consulted with the following educational partners as part of the LCAP development process:

FOSTER YOUTH CONSULTATION – MARCH 03, 2022
Meeting with Ms. Kristina Contreras, Foster Youth Service Manager for discuss Imperial County's Foster Youth and best practices. The participants reviewed the 8 goal areas for the implementation of successful foster youth education programs: 1) School Stability, 2) Immediate Enrollment, 3) School Placement in the Least Restrictive Environment, 4) Academic Supports and Counseling, 5) High School Needs, 6) Information Sharing & Data Infrastructure, 7) Coordination of Social-Emotional Supports, 8) Early Intervention & Prevention for Children Ages 0-4.

SELPA CONSULTATION – March 23, 2022
Meeting with Dr. Debbie Montoya, SELPA's Senior Director, to engage in a discussion around the current needs of Students with Disabilities within our County and how that impacts the LCAP Development. Participants explored connections between LCAP Priorities and services for students with exceptional needs; shared connections between the State Performance Plan Indicators, LCAP Priorities, the Special Education State Performance Indicators & the EL Roadmap as we consider the varied needs of English Learners with disabilities; and discussed LCAP considerations for increasing meaningful engagement of Educational Partnerships with parents and guardians and those who serve students with disabilities.

LCAP ADVISORY PARTNERS (LCAP Development Meetings on April 5, and May 5, 2022; and Ongoing staff, parent, and public meetings):
The LCAP advisory partners include parents, community members, local bargaining unit members, site administrators, principals, teachers, and district office staff representing all departments. The purpose of the ongoing meetings with staff, parents, and community is to support the educational partner engagement process, review data to identify strengths and weaknesses, and provide recommendations regarding how to address identified needs.

DISTRICT SSC ADVISORY COMMITTEE (Oct. 13, 2021, Jan. 5, Jan. 19, Mar. 9, and May 11, 2022):

Members of this committee include parent representatives from each site, and all parents districtwide are invited and encouraged to participate. Site administrators, teacher leaders, district staff, and Board of Education members also attend. LCAP presentations are conducted during which participants have opportunities to asks questions, discuss areas of strength, and provide ideas for improvement. Student performance data, LCAP stakeholder input results, and recommended changes to the LCAP are shared and discussed. The LCAP draft was shared with the committee for review and comment.

DISTRICT ENGLISH LEARNER ADVISORY COMMITTEE (Nov. 17, 2021, Mar. 8, and May 24, 2022):
The District English Learner Parent Advisory Committee advises the Board of Education regarding programs and services for English Learners, the district's needs assessment for English Learners, the annual language census, reclassification criteria, and the LCAP. This committee discusses strengths and ideas for improvement. Student performance data, LCAP stakeholder input results, and recommended changes to the LCAP are shared and discussed. The LCAP draft was shared with the committee for review and comment during the meeting held on May 24, 2022. Spanish translations are available for all DELAC meetings.

LCAP EDUCATIONAL PARTNER SURVEYS (February-March 2022):
LCAP surveys were distributed to all stakeholders, including students, MTA bargaining members. CSEA Members, additional staff members including principals, and families/community members. LCAP survey data was aggregated and shared with the LCAP Advisory Partners and other stakeholder groups.

EDUCATIONAL PARTNER REVIEW AND COMMENT (June 14, 2022):
The LCAP draft will be posted on the district website to provide an opportunity to submit questions and comments. This is communicated to parents through Parent Square district communication. Principals are asked to share this comment opportunity with School Site Councils, English Learner Advisory Committees, other site parent committees, staff, and students.

PUBLIC HEARING (June 14, 2022):
An LCAP Public Hearing is held to solicit recommendations from the public including stakeholder opportunities to submit written comments regarding proposed actions and expenditures.

BOARD OF EDUCATION (June 21, 2022):
The Board of Education is provided with updates on the LCAP, including information about Local Indicators, California School Dashboard, and progress on other measures. Staff shares accomplishments, stakeholder input results, LCAP committee recommendations, and proposed goals and actions/services. A public hearing (June 14th) provides stakeholders the opportunity to review the final draft of the LCAP. The LCAP will be presented to the Board of Education on June 22nd and will be submitted to the Imperial County Office of Education after it's adopted.

A summary of the feedback provided by specific educational partners.

Much of the feedback gathered from all educational partner groups included the priorities of additional support for unfinished learning gaps and social emotional programs. Generally feedback praised the efforts and actions that were in place and requested continued support to connect families to technology and to support students' social emotional needs.

Input from parents and staff prioritized items that would have the greatest impact on student achievement as academic supports for students, and access to enrichment opportunities / elective classes. Parents indicated support for extracurricular activities such as athletic clubs, academic clubs, computers, performing and visual arts..

Input prioritized items that would have the greatest impact on student safety. Parents value opportunities for student education on bullying. Parents and staff voiced their support to increase mental health services, counseling services, campus security through additional video surveillance programs, and access to anonymous reporting services.

We received a total of 130 responses to the LCAP Community Survey. Based on the 130 respondents, over 92% are highly satisfied and satisfied with instructional materials, credentialed teachers and facilities. Over 90% of the respondents are highly satisfied and satisfied with academic and performance standards. Over 93% of the respondents were highly satisfied and satisfied with the multiple ways the school communicates with families. Over 87% of the respondents are highly satisfied or satisfied with the level of instruction. Over 81% of the respondents are highly satisfied and satisfied with the efforts the district makes to maintain and/or increase student attendance and involve students in school activities. Over 90% of the respondents are highly satisfied and satisfied with school safety. Over 84% of the respondents are highly satisfied and satisfied with the efforts the district makes to support all students to be successful in school and to be college and career ready.

Over 900 student survey responses provided the following feedback: 91% satisfactory rating on the school providing a good education; 85% satisfactory rating of feeling safe in class and proud to attend this school; 84% enjoy hands-on projects; 79% feel a connection to school and classmates.

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

LCAP goals, actions, and services influenced by the main themes that emerged from stakeholder engagement activities and with specific input from stakeholders are included below. The MUESD is committed to allocating the appropriate funding and staff to meet the District's goals in these critical areas.

The LCAP Community Survey indicated that the greatest need for improving student learning was academic support for student learning, followed by enrichment classes/electives such as band, orchestra, and sports. The community survey also expressed the importance of providing social-emotional learning. In regards to safety, Education on Bullying, Campus Security (video surveillance), and Limiting Visitors/Volunteers on campus would be most impactful for student safety.

GOAL 1 - Academic Achievement: The focus will continue to be on meeting the standards for all students. The professional development opportunities for teachers, and the consistency in providing effective intervention programs for English Learners and Students with Disabilities will continue. The Stakeholder Surveys indicate that the parent community values additional support with math instruction. The professional development opportunities for teachers will continue to focus on instructional strategies to meet the standards, and intervention programs will remain in place. The district will continue with STEM instruction and Project Based Learning Activities with a focus on the implementation of NGSS standards.

GOAL 2 - School Climate: Educational presentations and campus programs will be further developed to build knowledge and skills that will increase feelings of belonging and safety. The new Leader in Me and the PeaceBuilder program will work together to support campus wide social emotional learning, develop positive character traits and support a positive school climate. Parent outreach will continue to be a key component in addressing chronic absenteeism.

Goals and Actions

Goal

Goal #	Description
1	All McCabe Union Elementary School District students will receive high quality classroom instruction and curriculum to advance academic achievement in the CA Content Standards, decrease the achievement gaps, and promote College and Career Readiness.

An explanation of why the LEA has developed this goal.

The McCabe Union Elementary School District developed this goal recognizing the importance of addressing the academic needs of all student demographic groups including English Learners, Students with Disabilities, Foster Youth, Low Income and Homeless Youth. CA School Dashboard data for the McCabe Union Elementary School District indicate achievement gaps for these student groups in comparison to the performance of All Students. Stakeholder input identifies Academic Supports for Students as the factor having the greatest impact on improving student learning.

The existing achievement gaps will be addressed through strategic actions implemented equitably to alleviate barriers to success. To ensure that students do well academically and increase college and career readiness, they must have teachers who are properly credentialed and appropriately assigned to their classes; instructional materials that are aligned to the CA Content Standards; academic interventions and resources that address the learning gaps.

The actions and metrics of this goal are focused on monitoring and promoting:
- high-quality academic programs that meet the needs of every student and accelerate the closing of the achievement gap (action 1.8, 1.9, 1.10);
- academic intervention opportunities, and enrichment and advanced opportunities according to student needs (actions 1.2, 1.3, 1.5);
- professional development opportunities for employees based on a shared framework for student achievement (actions 1.1, 1.6, 1.11).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 4: Pupil Achievement	2018-2019	State Dashboard 2021 did not include			2023-2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA Scale score points distance from standard Data Source: 2019 Dashboard; 2018 Dashboard	• All: 32.4 points above • SED: 13.2 points above • EL: 0.1 points below • SWD: 32.2 points below 2017-2018 • All: 32.9 points above • SED: 7.5 points above • EL: 0.7 points below • SWD: 22.1 points below	Distance from Standard scores - see CAASPP scores below.			• All: 38 points above • SED: 21 points above • EL: 10 points above • SWD: 15 points below
State Priority 4: Pupil Achievement CAASPP Math Scale score points distance from standard Data Source: 2019 Dashboard; 2018 Dashboard	2018-2019 • All: 12.7 points above • SED: 2.4 points below • EL: 14.5 points below • SWD: 56.6 points below 2017-2018 • All: 16.1 points above	State Dashboard 2021 did not include Distance from Standard scores - see CAASPP scores below.			2023-2024 All: 18 points above • SED: 10 points above • EL: 5 points above • SWD: 20 points below

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• SED: 8.7 points below • EL: 15.4 points below • SWD: 53.4 points below				
State Priority 4: Pupil Achievement Statewide Assessments ELA SBAC Math SBAC CAST % Met/Exceeded Data Source: 2019 Dashboard	2018-2019 ELA • All: 67.1% • SED: 57.5% • EL: 26.6% • SWD: % 2018-2019 MATH • All: 58.48% • SED: 48.79% • EL: 21.95% • SWD: % 2018-2019 CAST • All: 46.77% • SED: 37.27% • EL: 19.23% • SWD: 17.39%	2020-2021 ELA Shortened SBAC • All: 51.8% • SED: 44.4% • EL: 29.2% • SWD: 20.3% 2020-2021 MATH Shortened SBAC • All: 38.4% • SED: 28.1% • EL: 14.2% • SWD: 13.0% 2020-2021 CAST Shortened SBAC • All: 28.7% • SED: 16.9% • EL: 2.4% • SWD: 7.8%			2023-2024 ELA All: 69% • SED: 60% • EL: 35% • SWD: 0% (Original) • SWD: 25% (Adjusted) 2023-2024 MATH • All: 60% • SED: 52% • EL: 28% • SWD: 0% (Original) • SWD: 25% (Adjusted) 2023-2024 CAST • All: 50% • SED: 42% • EL: 28% • SWD: 25%
State Priority 4: Pupil Achievement	2020-2021 iReady ELA (Reading):	2021-2022 ICA CAASPP			2023-2024 CAASPP ICA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District Benchmark Assessments ELA (Reading) and Math Data Source: 2020-2021 iReady 2021-2024 CAASPP ICA	• Early through Above Grade Level: Increased from Beginning of Year (BOY) to End of Year (EOY) by 8% (Original). • Early through Above Grade Level: Increased from Beginning of Year (BOY) to End of Year (EOY) by 20 points (Adjusted). 2020-2021 iReady Math: • Early through Above Grade Level: Increased from BOY to EOY by 16% (Original). • Early through Above Grade Level:	• ELA increased by 20 points • Math increased by 31 points			ELA Growth 20% (Original) Math Growth 20% (Original) ELA Growth 35 Points (Adjusted) Math Growth 35 Points (Adjusted)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Increased from BOY to EOY by 20 points (Adjusted).				
State Priority 4: Pupil Achievement English Learner Proficiency ELPI = % of English Learners making progress towards English Language Proficiency ELPAC Summative = % of English Learners meeting Proficiency Data Source: Dashboard ELPI	2019 Dashboard ELPI - 40.9 % 2019-2020 ELPAC Summative 12.02% Proficient	2020-2021 ELPI No data available 2020-2021 ELPAC Summative 17.5% Proficient			2023-2024 ELPI Making Progress 50% ELPAC Summative Proficiency 15% (Original) ELPAC Summative Proficiency 25% (Adjusted)
State Priority 4: Pupil Achievement English Proficiency based on ELPAC 3-Year Trend	2019-2020 Students Redesignated FEP • 24 (12.1%) 2018-2019 Students Redesignated FEP • 80 (34.5%)	2020-2021 Students Redesignated FEP • 38 (19.5%)			2023-2024 Redesignated FEP 25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassification Counts and Rate Data Source: 2020-21 DataQuest					
State Priority 1: Basic Needs Teacher Credentials Data Source: 2020-2021SARC	2020-2021 52 Teachers with full credentials 5 Without full credentials 0 Teachers teaching outside subject area of competence	2021-2022 90.7% of with full credentials 49 Teachers with full credentials 5 Without full credentials 0 Teachers teaching outside subject area of competence			2023-2024 90% Teachers with full credentials
State Priority 1: Basic Needs Sufficiency of Instructional Materials % Students having Sufficient Access to Standards Aligned Materials Data Source: 2020-2021 SARC Williams Report	2020-2021 100% All students have access to district adopted curriculum both in hard copy and digital format	2021-2022 100% All students have access to district adopted curriculum both in hard copy and digital format			2023-2024 100% Students having Sufficient Access to Standards aligned materials.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 2: Implementation of State Standards Data Source: Dashboard Local Indicator Self Reflection Tool (Priority 2)	2019 Dashboard Reflection Tool Rating Annually, LEA uses reflection tool to assess level of implementation of state standards, reports those findings to the governing Board (in June) and shares findings with educational partners through the Dashboard (in fall)	2021 Dashboard Reflection Tool Annually, LEA uses reflection tool to assess level of implementation of state standards, reports those findings to the governing Board (in June) and shares findings with educational partners through the Dashboard (in fall)			2023-2024 Use of self-reflection tool for annual report with narrative summary of progress in the implementation of state academic standards based on locally selected measures or tools.
State Priority 3: Parental Involvement Data Source(s) Dashboard Local Indicator Self Reflection Tool: (Priority 3)	2019 Dashboard Reflection Tool Rating Standard Met	2021 Dashboard Reflection Tool Rating The district will expand targeted outreach to parents of underrepresented subgroups.			2023-2024 Use of self-reflection tool for annual report of the measurement of progress, successes, needs and areas of growth in family engagement policies, programs, and practices. This Dashboard reports will be used to engage in continuous improvement and determine next steps to make improvements in the areas identified.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 7: Access to Broad Course of Study Local Measure of progress in the extent to which student have access to, and are enrolled in, a broad course of study that includes the adopted course of study specified in California Education Code for grades 1-6 and grades 7-8 as displayed on California School Dashboard	California School Dashboard Fall 2019 Local Indicator: Met The district assessed itself, identified barriers, and reported revisions, decisions, or new actions to ensure access to a broad course of study for all students and the results were reported to the school board and displayed on the California School Dashboard.	California School Dashboard Fall 2020 Local Indicator: Met The district assessed itself, identified barriers, and reported revisions, decisions, or new actions to ensure access to a broad course of study for all students and the results were reported to the school board and displayed on the California School Dashboard.			2023-2024 California SchoolDashboard Local Indicator: Met

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	G1:1 Additional Professional Development for the California State Content Standards in ELA, Math, History/Social-Science, Science, CTE and Computer Science	$1,500.00	Yes
1.2	Intervention Support - Paraprofessionals	G1:2 Instructional Assistants will facilitate additional small group intervention	$562,989.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Intervention and Enrichment Opportunities	G1:3 Teachers will provide supplemental after-school tutoring	$6,055.00	Yes
1.4	Parent/Family Involvement	G1:4 Additional participation in monthly family engagement opportunities, parent conferences, professional development for families, and effectiveness of the family communication platform.	$3,000.00	Yes
1.5	Intervention Teacher(s)	G1:5 Intervention Teacher(s) and support staff for additional direct student instruction and ongoing professional development. Teacher will also assist with additional curriculum planning and implementation and provide professional development.	$147,776.00	Yes
1.6	Teacher Credentialing	G1:6 Recruitment and retention of Highly Qualified Teachers. New hire will receive support with the Induction program.	$10,898.00	Yes
1.7	Technology	G1:7 Update Technology to facilitate use of digital components for ELA / Literacy and ELD Standards.	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Supplemental Instructional Materials and Licenses	G1:8 Purchase of supplemental Instructional Materials (e.g. digital licenses, performance tasks, etc) for the California State Standards in English Language Arts (ELA) and Literacy in History/Social Studies, Science and Technical Subjects in TK-8th grade.	$25,000.00	Yes
1.9	College and Career Readiness	G1:9 Course access to STEM and CTE Exploration. Participation in additiional County/Statewide academic events or challenges (Career Days, Science and Math Competitions, etc.)	$110,028.00	Yes
1.10	Supplemental Instructional Programs	G1:10 Implementation of additional Project Based Learning Activities (BizTown, College & Career Readiness, Grade Level Fieldtrips, Friendship Garden, GATE)	$18,162.00	Yes
1.11	Language Acquisition and Support for English Learners - ELD	G1:11 Support the California English Learner Roadmap and integrated and designated English Language Development instruction and learning with ongoing professional development and ensure allEnglish Learners are provided daily English Language Development and all teachers are properly credentialed to support English Learners with the acquisition of the English Language. Support students learning English with supplemental software licenses to support all English learners. Provide site-based after school tutoring for English Learners to support English language acquisition and academic progress. Ensure priority and proper testing environment for ELPAC assessments including proper training of classroom teachers, instructional aides,	$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		principals, and intermittent assessment specialists monitored by Educational Services.		

Goal Analysis [2021-22]

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

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

The actions that were implemented as planned include:
- 1.1 Professional Development; Action was implemented as planned. The Professional Development for staff to attend were much higher than expected.
- 1.2 Intervention Support Paraprofessionals; approximately 25 paraprofessionals are supporting the needs of English learner, low-income, foster youth, and all other students with identified achievement gaps.
- 1.3 Intervention and Enrichment Opportunities - the challenge to after-school tutoring was based on the COVID impacts of the variant surges through the fall and winter seasons. Staffing shortages, increased absences, masking and contact-tracing requirements resulted in a lack of after-school tutoring offerings for the majority of the school year. In March, when public health conditions improved and many restrictions were lifted, after-school tutoring opportunities were made available for students, with priority offerings for targeted students with identified achievement gaps. This action was implemented as planned.
- 1.4 Parent/Family Involvement; a significant improvement this year is the successful launch of ParentSquare as the family communication platform. Several other parent engagement and family communication platforms were utilized, which resulted in costs much higher than expected.
- 1.5 Intervention Teachers; a big success of this action is the daily support of two certificated intervention teachers in meeting the needs of English learner, low-income, foster youth, and all other students with identified achievement gaps. Salaries for this action were higher than expected.
- 1.6 Teacher Credentialing; Actions was implemented as planned.
- 1.7 Technology; one of the greatest successes is the full implementation of a one-to-one device program, ear buds, Windows, etc. for the student population. In order to facilitate digital components for ELA/ELD schoolwide technology supports were purchased. This actions was implemented as planned.
- 1.8 Supplemental Instructional Material and Licenses were purchased as planned. Substantive differences in spending in this action was the result of the use of one time dollars.
- 1.11 Professional Development ELD was implemented as planned.

Partially implemented actions include:
- 1.9 College and Career Readiness - The resignation of the certificated Jr. High CTE teacher prior to the start of the school year posed a significant challenge, we were not able to fill the vacant position. Several course actions to STEAM purchases were utilized

such as LEGO kits, Robotics, and participation in Math and Science competitions. STEM night activities were also held during the Spring for our families to participate in.
- 1.10 Supplemental Instructional Programs - Many project based learning activities were impacted by COVID restrictions. In March as the restrictions were lifted, many activities were introduced.

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

- Action 1.1 - Professional Development was implemented for staff to attend. The cost to attend was much higher than expected.
- Action 1.3 - Intervention and Enrichment Opportunities - the challenge to after-school tutoring was based on the COVID impacts of the variant surges through the fall and winter seasons. When public health conditions improved and restrictions were lifted, we were able to provide tutoring services both during the school day and after school utilizing instructional aides and teachers resulting in a cost much higher than expected.
- Action 1.4 - Parent/Family Engagement was implemented successfully and the services/supplies purchased to implement this action was significantly higher than expected. The purchase of banners, ParentSquare, School Messenger were all utilized to continue to engage our families effectively.
- Action 1.5 - Intervention teachers and support staff salaries for direct student instruction were much higher than expected.
- Action 1.8 - Supplemental Instructional Materials and Licenses, and expenditures are lower due to the fact that the district was able to capitalize on the use of additional one-time funding sources.
- .Action 1.9 College and Career Readiness - The resignation of the certificated Jr. High CTE teacher prior to the start of the school year posed a significant challenge, we were not able to fill the vacant position.
- Action 1.10 Supplemental Instructional Programs - expenditures are lower due to the fact that the district was able to capitalize on the use of additional one-time funding sources.

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

- The following actions 1.1 Professional Development; 1.6 Teacher Credentialing; 1.11 Professional Development ELD collectively were effective in making progress toward this goal in strengthening the instructional staff. Teachers and instructional aides benefitted from the Accelerated Learning and Explicit Direct Instruction as well as other professional development provided this year. The Induction program supported the development of new teachers. Staff survey responses confirmed the participants feedback of the effectiveness.Progress was measured through CAASPP assessments and local measures.

- The following actions 1.2 Intervention Support Paraprofessionals; and 1.5 Intervention Teachers; 1:8 Purchase of supplemental Instructional Materials were instrumental in making progress toward this goal as approximately 25 paraprofessionals and 2

Intervention Teachers supported teacher in meeting the needs of English learner, low-income, foster youth, and all other students with identified achievement gaps. District Benchmark iReady and ICA assessments show student increases of 20 pts. in ELA and 31 points in Math this year. We are pending the results of the spring 2022 SBAC assessments to further support the effectiveness of these actions.

- The following action 1.7 Technology was effective in making progress toward this goal. Teachers feedback stated the 1:1 device with accessories model allowed them to consistently provide instruction using the CAASPP resources with students. The familiarity in navigating websites, and using student accessibility resources enable teachers to better prepare students. We are pending the results of the spring 2022 SBAC assessments to further support the effectiveness of these actions.

- The following actions 1.3 Intervention and Enrichment Opportunities; 1:4 Additional participation in monthly family engagement opportunities;1.9 College and Career Readiness 1.10 Supplemental Instructional Programs collectively were effective in making progress toward this goal in engaging students in high interest, hands-on, project based learning opportunities. Student survey responses indicate the preference of students to engage in these programs and opportunities.

- The following actions 1:6 Recruitment and retention of Highly Qualified Teachers is effective in ensuring all students progress towards mastery of rigorous state standards as measured by local measure of appropriately assigned and fully credentialed teachers

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

The goal will remain the same. Action 1.9 College and Career Readiness will include an Instructional Technology Teacher of Special Assignment (TOSA) to support the College and Career initiatives, STEM, GATE, and academic intervention programs in grades TK-8. The prior practice had a CTE teacher dedicated to one grade level (7th). This change will broaden the impact of the services to students. Baseline Metrics for District Benchmarks in ELA and Math have been adjusted to reflect the correct data.
Desired Outcomes for CAASPP scores for SWD; District Benchmarks for ELA are Math; and ELPAC scores have been adjusted to more appropriate scores.

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

Goals and Actions

Goal

Goal #	Description
2	The McCabe Union Elementary School District will provide students with safe and positive learning environments that foster experiences to support students' social emotional and physical well-being. The district will improve the overall school climate through supports and services that enhance students' feelings of belonging and safety in grades K-8.

An explanation of why the LEA has developed this goal.

The McCabe Union Elementary School District developed this goal recognizing the importance of addressing the social-emotional needs of all student demographic groups including English Learners, Students with Disabilities, Foster Youth, Low Income and Homeless Youth. CA School Dashboard data for the McCabe Union Elementary School District (prior to COVID-19 school closures and Distance Learning) indicate elevated chronic absenteeism rates for these student groups in comparison to the attendance data of All Students. Stakeholder input values the district's character development PeaceBuilder program along with education on Safety themes (bullying, digital citizenship, etc) as factors that have the biggest impact on student safety and sense of belonging.

McCabe will continue to provide meaningful student-centered experiences that support positive school climate and learning environments. This goal is focused on enhancing students' feelings of safety and belonging, student agency, advancement and a sense of belonging for all.

The actions and metrics of this goal are focused on monitoring and promoting:
- a school environment where every student feels physically safe, emotionally supported, and academically challenged (actions2.2, 2.3);
- positive and respectful relationships with students, parents, employees and other members of the school community (actions 2.1, 2.5);
- targeted services to address the social-emotional, behavioral, and safety needs of struggling students (actions 2.2, 2.4, 2.5).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 5: Pupil Engagement	2020-2021=99.66% 2019-2020=96.62% 2018-2019=97.00%	2021-2022=92.25%			2023-2024 98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Daily Attendance RateStudent Attendance Rate Data Source: CALPADS Fall 1 P-2					
State Priority 5: Pupil Engagement Chronic Absenteeism including Student Groups Data Source: Dashboard Chronic Absenteeism Report	2018-2019 • All: 6.6% • SED: 9.5% • EL: 11.9% • SWD: 38.5% (Original) • SWD: 11.3% (Adjusted)	2020-2021 • All: 7.6% • SED: 17% • EL: 14.9% • SWD:10.6% • Foster: 0%			2023-2024 • Achieve and maintain a chronic absenteeism rate of 7% or less.
State Priority 6: School Climate Suspension Rate including Student Groups Suspension Rate Data Source: DataQuest	2019-2020 Suspensions • ALL: 0.60% • EL: 0.60% • SED: 0% • SWD: 0% (Original) • SWD: 0.8% (Adjusted)	2020-2021 Suspensions • ALL: 0.00% • EL: 0.00% • SED: 0.00% • SWD: 0.00%			2023-2024 1% or less - focus on EL and SWD.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 6: School Climate Expulsion Rates Data Source: DataQuest	2019-2020 Expulsions • ALL: 0.00% • EL: 0.00% • SED: 0.00% • SWD: 0.00% 2018-2019 • ALL: 0.07% • EL: 0.00%	2020-2021 Expulsions • ALL: 0.00% • EL: 0.00% • SED: 0.00% • SWD: 0.00%			2023-2024 Maintain an expulsion rate of 0%
State Priority 6: School Climate Middle School Dropout Rate Data Source: CALPADS report 1.14	2019-2020 Middle School Dropout Rate 0%	2020-2021 Middle School Dropout Rate 0%			2023-2024 1% or less student dropout rate.
State Priority 6: School Climate % of students that feel safe at school Data Source: California Healthy Kids Survey (CHKS)	2019-2020 - N/A 2018-2019 CHKS • 5th grade = 93% • 7th grade = 85%	The CHKS not administered in 2021-22, and internal student survey was used. We will be administering the CHKS next year for 2022-2023 data. 2021-2022 LCAP Student Survey 78.8% of student feel safe			2023-2024 Over 85% of students will continue to respond they feel safe at school and have a sense of belonging.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 1: Basic Needs Local Measure of Appropriately Assigned and Fully Credentialed Teachers (Williams Report) as reported on California School Dashboard Data Source: Dashboard Local Indicator Self Reflection Tool(Priority 7)	2019 Dashboard Reflection Tool Rating Standard Met 100% of Teachers appropriately assigned	2021 Dashboard Reflection Tool Rating Standard Met 100% of Teachers appropriately assigned			2023-2024 Use of self-reflection tool for annual report of the measurement of Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities
State Priority 1: Basic Needs Local Measure of Facilities in Good Repair (FIT Tool) as displayed on California School Dashboard	2020-2021 FIT Overall Rating Good	2021-2022 FIT Overall Rating Good			2023-2024 FIT Overall Rating Good

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development: Safety	G2:1	$1,212.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Additional opportunities to educate students, staff, and parents about safety related topics (e.g. Internet Safety, School Safety, Emergency Response Procedures, Student Well Being, etc)		
2.2	PeaceBuilder Program	G2:2 Continued implementation of PeaceBuilder program in grades K-8. • Student Committees with Teacher Advisor (Peacebuilder, Student Council and GATE) • Student pictures displayed in the library • Student t-shirts and certificates	$4,000.00	Yes
2.3	Course Access Supplemental Programs	G2:3 Course access to a supplemental Music (Band/Orchestra) program during, before, and after school, including Music (Band/Orchestra) Summer Academy. All students have access including unduplicated students and students with exceptional needs.	$53,009.00	Yes
2.4	Attendance Monitoring and Supports	G2:4 Additional monthly incentives for classrooms with highest attendance rate and end of year incentive for students with perfect attendance.	$5,000.00	Yes
2.5	New Action Counseling Services	G2:5 School counselor services will meet the academic, social-emotional and career development needs of students.	$1,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Provide Clean and Safe Facilities	G2:6 Completion of the Facilities Inspection Tool (FIT) on an annual basis. Continuous monitoring of facilities to ensure maintenance and repairs and to support school safety and well being. Invest funds in facilities for maintenance projects and site improvements.	$2,000.00	No

Goal Analysis [2021-22]

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

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

The actions that were implemented as planned include:
- 2.1 Professional Development - Safety was implemented with trainings for staff for Catapult, Emergency Response Procedures and CPR. Supplies were purchased for safety related to students for carline.
- 2.2 PeaceBuilder Program - A big success for our community is the longstanding tradition of the character development program that includes student recognition assemblies.
- 2.3 Course Access Supplemental Programs - the challenges to fully implementing supplemental programs is based in the COVID impacts of the variant surges through the fall and winter seasons. Staffing shortages, increased absences, masking and contact-tracing requirements resulted in a lack of before-school and after-school supplemental offerings, especially in music, for the majority of the school year. In March when public health conditions improved and many restrictions were lifted, before-school and after-school opportunities were made available for students, with priority offerings for targeted students with identified social and emotional support needs.
- 2.6 Facilities - The FIT tool and educational partner input brought forward the facilities improvement installation of water bottle filling stations throughout the campus.

Partially implemented actions include:

- 2.5 School Climate Survey: New job descriptions were approved, and two School Counselors have been hired in preparation for the upcoming school year. Google survey was distributed electronically.

Not Implemented
- 2.4 Attendance Monitoring and Supports - the challenges to attendance monitoring and support is based in the COVID impacts of the variant surges through the fall and winter seasons. Isolation and Quarantine recommendations resulted in a increased absences. Incentive programs for improving attendance rates were suspended during the pandemic.

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

- 2.1 Professional Development: Safety-Professional Development was implemented by providing training for Staff, Students and Parents. Cost of services was much higher than anticipated.
- 2.3 Course Access Supplemental Programs - Salaries to provide supplemental music band/orchestra were higher than expected.
- 2.4 Attendance Monitoring and Support. No funds were spent on this action due to the challenges with COVID and the impact of isolation and quarantine recommendations.
- 2.5 School Climate Survey, there are very minimal costs associated with the survey since it has been distributed electronically through a Google Form.

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

- The following actions collectively have been effective in making progress toward this goal: 2.1 Professional Development - Safety; 2.2 PeaceBuilder Program; 2.3 Course Access Supplemental Programs; 2.5 Counseling Services; and 2.6 Facilities. Educational partner surveys have provided feedback on the benefit of safety trainings, character development activities, and project-based learning opportunities in developing a stronger sense of safety and a sense of belonging for staff and students. The progress toward introducing counseling services is responsive to the request from our community to these supports. Survey responses also indicate an increased sense of pride and morale credited to the improvements in facilities, especially in drinking fountain and restroom improvements.

- The following action has been effective in making progress toward this goal: 2:4 Additional monthly incentives for classrooms with highest attendance rate and end of year incentive for students with perfect attendance as measured by monthly attendance reports and chronic absenteeism reports.

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

The Goal, Metrics and Desired Outcomes will remain the same.
Action 2.5 School Climate Survey will change as it no longer has a cost associated with it. In its place will be the introduction of Counselor Services, this action is one of the highest priorities noted by staff, students, and all educational partners.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
960,629	0%

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.99%	0.00%	$0.00	7.99%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

As provided in the Engaging Educational Partners and Metrics sections, the academic achievement rates of our socioeconomically disadvantaged (44% ELA,28% Math, 16% Science), and English Learner (29%ELA, 14% Math, 2% Science) students are lower than for all students (51% ELA, 38% Math, 28% Science). Additionally, staff surveys indicated interest in professional development to address learning loss and accelerated learning; and educational partner feedback indicated the need for small group intervention programs that incorporated supplemental materials and technology. The Foster Youth Subgroup of .7% did not generate a performance level on our California Dashboard.

To address these needs, professional development with an emphasis on addressing the needs of these student groups was provided for teachers, administrators, and support staff (Actions 1.1 and 1.11). Additional consideration was given to professional development for new teachers and to ensure recruitment and retention of experienced, qualified staff (1.6), Small group intervention programs prioritized the targeted subgroups through the use of Intervention Teachers and Instructional Aides (Actions 1.2, 1.3, 1.5, 1.8, 1.10). Supplemental instructional materials, programs and technology purchases were provided (1.7, 1.8, 1.9) to further support the academic needs and access for Low Income, English Learner, and Foster Youth students. Parent/Family Involvement (1.4) is a key focus in strengthening the academic achievement of these targeted groups. Staff provided family engagement supplemental services to engage families of English Learners,

Foster Youth, Low Income, and Homeless, including education and workshops for families, such as college and career awareness, and information on students' progress. The district used advisory councils to promote family participation, serve as liaisons, support the EL program, and provide translation and interpretation services in order to provide meaningful family and community engagement opportunities. Workshop topics include helping students at home, student progress, digital citizenship, and using and accessing academic resources to support students at home.

We expect that the academic achievement rates for low-income and English learner and Foster Youth students will increase significantly more than the academic achievement rates of all other students, as the actions are designed to meet needs most associated with the language barriers and academic deficiencies of these students. However, because we expect that all students with achievement gaps will benefit, these actions are provided on an LEA-wide basis.

As provided in the Engaging Educational Partners and Metrics sections, the chronic absenteeism rates of our socioeconomically disadvantaged (17%), English learner (14.9%) students and students with disabilities (10.6%) are higher than for all students (7.6%). Additionally, educational partner survey feedback indicated the feelings of safety and sense of belonging are priorities in improving attendance. Staff consensus is that socioeconomically disadvantaged students, English Learners, students with disabilities and Foster Youth are at greater risk of trauma, including pandemic-related trauma. Consequently, MUESD emphasizes connecting unduplicated students with attendance and social-emotional supports.

To address this need, professional development with an emphasis on safety and positive learning environments was provided, with training for parents of targeted students to enable them to assist students at home (2.1). Staff monitors and supports students with attendance concerns in order to improve attendance rates (2.4) We continue to implement universal and targeted social-emotional supports for students, including the PeaceBuilder character development program in order to create safe and positive learning environments (2.2). Course access to supplemental programs prioritizes targeted students in an effort to increase the sense of belonging in the school community (2.3).   School counselors support the academic, social emotional and career development needs of students (2.5). Staff continuously monitors facilities to ensure maintenance and repairs and to support a welcoming, safe, and positive learning environment for the well-being of all students (2.6).

We anticipate that the chronic absenteeism rates will decrease and the sense of safety and feelings of belonging will increase for socioeconomically disadvantaged students, English learners, students with disabilities students' and Foster Youth. While these actions are being provided on a districtwide basis, we expect that all students struggling with chronic absenteeism and social-emotional issues will benefit similarly.

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

The McCabe Union Elementary School District is meeting its Minimum Proportionate Percentage (MPP) and its Improved and Increased Service requirement for the 2021-2022 school year through a quantitative and qualitative basis.

In addition to the district wide actions listed above, the district is providing one limited action to focus on the English Learner student population (1.11). Professional development opportunities focused on the English Language Development (ELD) standards and the improvement of McCabe's language acquisition program will provide additional benefit for our unduplicated pupils identified as English learners. Through professional development on the (ELD) Standards – Teachers will attend ELD trainings to further develop their skills and strategies in supporting English Learner in content classes, as well as ELD classes. This will help English learners attain English proficiency while mastering the content. Ongoing professional development by the Intervention Teachers to support the use of highly effective instructional strategies. The intention of this action is to close the achievement gap for the English Learner student population.It is the collective efforts of the district-wide actions and limited in scope actions combined that quantitatively ensure that MUESD is meeting its minimum proportionality percentage and its increased and improved services requirement for the 2022-2023 school year. The Foster Youth subgroup which represents .7% of our population did not generate a performance level on our California Dashboard.

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

N/A - McCabe does not receive additional concentration grant add-on funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:66	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1:23	N/A

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$962,629.00				$962,629.00	$906,129.00	$56,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	English Learners Foster Youth Low Income	$1,500.00				$1,500.00
1	1.2	Intervention Support - Paraprofessionals	English Learners Foster Youth Low Income	$562,989.00				$562,989.00
1	1.3	Intervention and Enrichment Opportunities	English Learners Foster Youth Low Income	$6,055.00				$6,055.00
1	1.4	Parent/Family Involvement	English Learners Foster Youth Low Income	$3,000.00				$3,000.00
1	1.5	Intervention Teacher(s)	English Learners Foster Youth Low Income	$147,776.00				$147,776.00
1	1.6	Teacher Credentialing	English Learners Foster Youth Low Income	$10,898.00				$10,898.00
1	1.7	Technology	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
1	1.8	Supplemental Instructional Materials and Licenses	English Learners Foster Youth Low Income	$25,000.00				$25,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	College and Career Readiness	English Learners Foster Youth Low Income	$110,028.00				$110,028.00
1	1.10	Supplemental Instructional Programs	English Learners Foster Youth Low Income	$18,162.00				$18,162.00
1	1.11	Language Acquisition and Support for English Learners - ELD	English Learners	$500.00				$500.00
2	2.1	Professional Development: Safety	English Learners Foster Youth Low Income	$1,212.00				$1,212.00
2	2.2	PeaceBuilder Program	English Learners Foster Youth Low Income	$4,000.00				$4,000.00
2	2.3	Course Access Supplemental Programs	English Learners Foster Youth Low Income	$53,009.00				$53,009.00
2	2.4	Attendance Monitoring and Supports	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
2	2.5	New Action Counseling Services	English Learners Foster Youth Low Income	$1,500.00				$1,500.00
2	2.6	Provide Clean and Safe Facilities	All	$2,000.00				$2,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
12,016,886	960,629	7.99%	0.00%	7.99%	$960,629.00	0.00%	7.99 %	**Total:**	$960,629.00
								LEA-wide Total:	$960,129.00
								Limited Total:	$500.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,500.00	
1	1.2	Intervention Support - Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$562,989.00	
1	1.3	Intervention and Enrichment Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,055.00	
1	1.4	Parent/Family Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	
1	1.5	Intervention Teacher(s)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$147,776.00	
1	1.6	Teacher Credentialing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,898.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	1.8	Supplemental Instructional Materials and Licenses	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,000.00	
1	1.9	College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$110,028.00	
1	1.10	Supplemental Instructional Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$18,162.00	
1	1.11	Language Acquisition and Support for English Learners - ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$500.00	
2	2.1	Professional Development: Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,212.00	
2	2.2	PeaceBuilder Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,000.00	
2	2.3	Course Access Supplemental Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$53,009.00	
2	2.4	Attendance Monitoring and Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
2	2.5	New Action Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,500.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$914,390.00	$1,010,560.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development	Yes	$500.00	$7,211
1	1.2	Intervention Support - Paraprofessionals	Yes	$483,250.00	$563,891
1	1.3	Intervention and Enrichment Opportunities	Yes	$6,055.00	$14,942
1	1.4	Parent/Family Involvement	Yes	$3,000.00	$22,163
1	1.5	Intervention Teacher(s)	Yes	$147,776.00	$224,138
1	1.6	Teacher Credentialing	Yes	$10,898.00	$13,360
1	1.7	Technology	Yes	$40,000.00	$40,932
1	1.8	Supplemental Instructional Materials and Licenses	Yes	$25,000.00	$8,529
1	1.9	College and Career Readiness	Yes	$110,028.00	$20,716
1	1.10	Supplemental Instructional Programs	Yes	$18,162.00	$7,496

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Professional Development - ELD	Yes	$500.00	$1,050
2	2.1	Professional Development: Safety	Yes	$1,212.00	$9,540
2	2.2	PeaceBuilder Program	Yes	$7,500.00	$7,426
2	2.3	Course Access Supplemental Programs	Yes	$53,009.00	$67,126
2	2.4	Attendance Monitoring and Supports	Yes	$5,000.00	$0
2	2.5	School Climate Survey	Yes	$500.00	$50
2	2.6	Facilities		$2,000.00	$1,990

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$904,907	$912,390.00	$1,008,570.00	($96,180.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	$500.00	$7,211		
1	1.2	Intervention Support - Paraprofessionals	Yes	$483,250.00	$563,891		
1	1.3	Intervention and Enrichment Opportunities	Yes	$6,055.00	$14,942		
1	1.4	Parent/Family Involvement	Yes	$3,000.00	$22,163		
1	1.5	Intervention Teacher(s)	Yes	$147,776.00	$224,138		
1	1.6	Teacher Credentialing	Yes	$10,898.00	$13,359		
1	1.7	Technology	Yes	$40,000.00	$40,932		
1	1.8	Supplemental Instructional Materials and Licenses	Yes	$25,000.00	$8,530		
1	1.9	College and Career Readiness	Yes	$110,028.00	$20,716		
1	1.10	Supplemental Instructional Programs	Yes	$18,162.00	$7,496		
1	1.11	Professional Development - ELD	Yes	$500.00	$1,050		
2	2.1	Professional Development: Safety	Yes	$1,212.00	$9,540		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.2	PeaceBuilder Program	Yes	$7,500.00	$7,426		
2	2.3	Course Access Supplemental Programs	Yes	$53,009.00	$67,126		
2	2.4	Attendance Monitoring and Supports	Yes	$5,000.00	$0		
2	2.5	School Climate Survey	Yes	$500.00	$50		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$11,365,321	$904,907	0	7.96%	$1,008,570.00	0.00%	8.87%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

- 5. Total Planned Percentage of Improved Services (%)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
January 2022