



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: La Mesa-Spring Valley School District

CDS Code: 37 68197 0000000

School Year: 2022-23

LEA contact information:

Deann Ragsdale

Assistant Superintendent, Educational Services

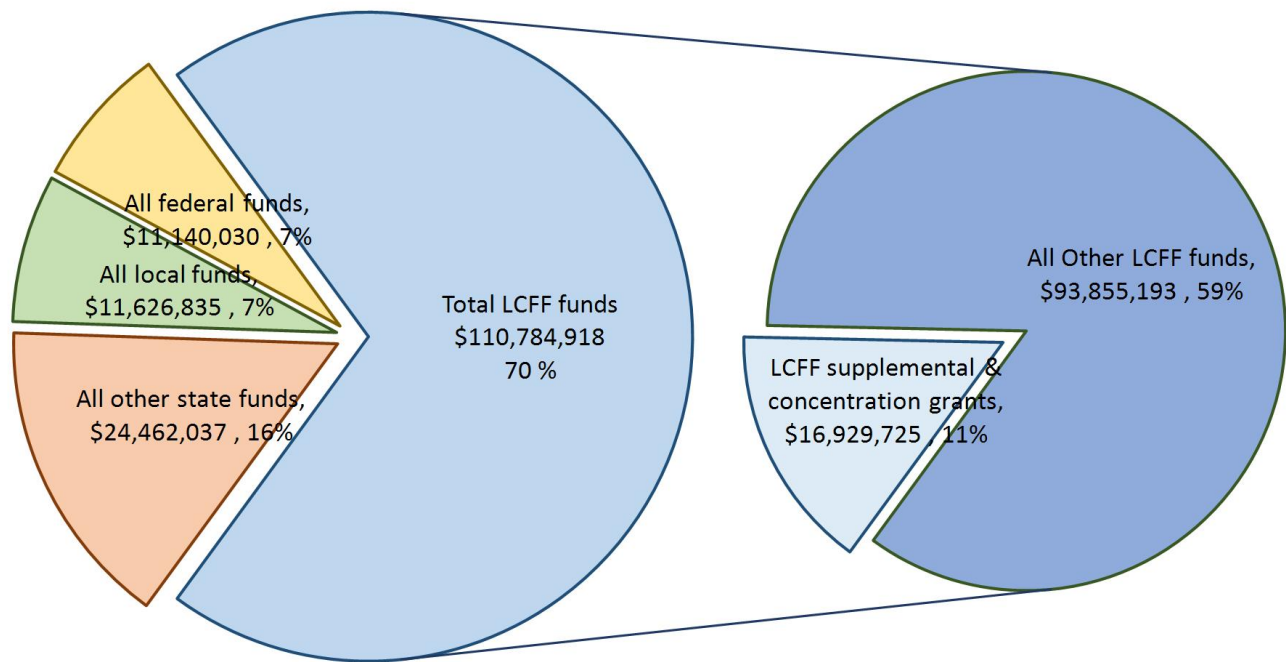
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(619) 668-5700

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

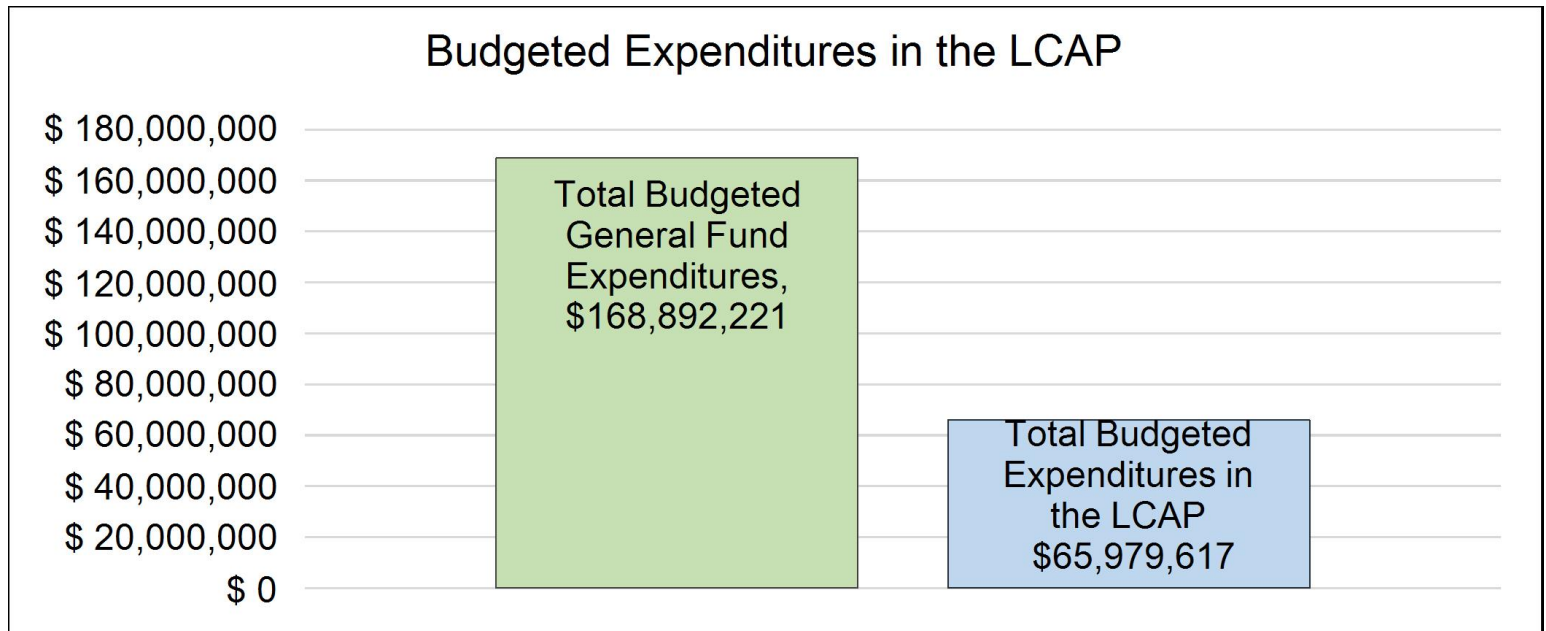


This chart shows the total general purpose revenue La Mesa-Spring Valley School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for La Mesa-Spring Valley School District is \$158,013,820, of which \$110,784,918 is Local Control Funding Formula (LCFF), \$24,462,037 is other state funds, \$11,626,835 is local funds, and \$11,140,030 is federal funds. Of the \$110,784,918 in LCFF Funds, \$16,929,725 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much La Mesa-Spring Valley 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: La Mesa-Spring Valley School District plans to spend \$168,892,221 for the 2022-23 school year. Of that amount, \$65,979,617 is tied to actions/services in the LCAP and \$102,912,604 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

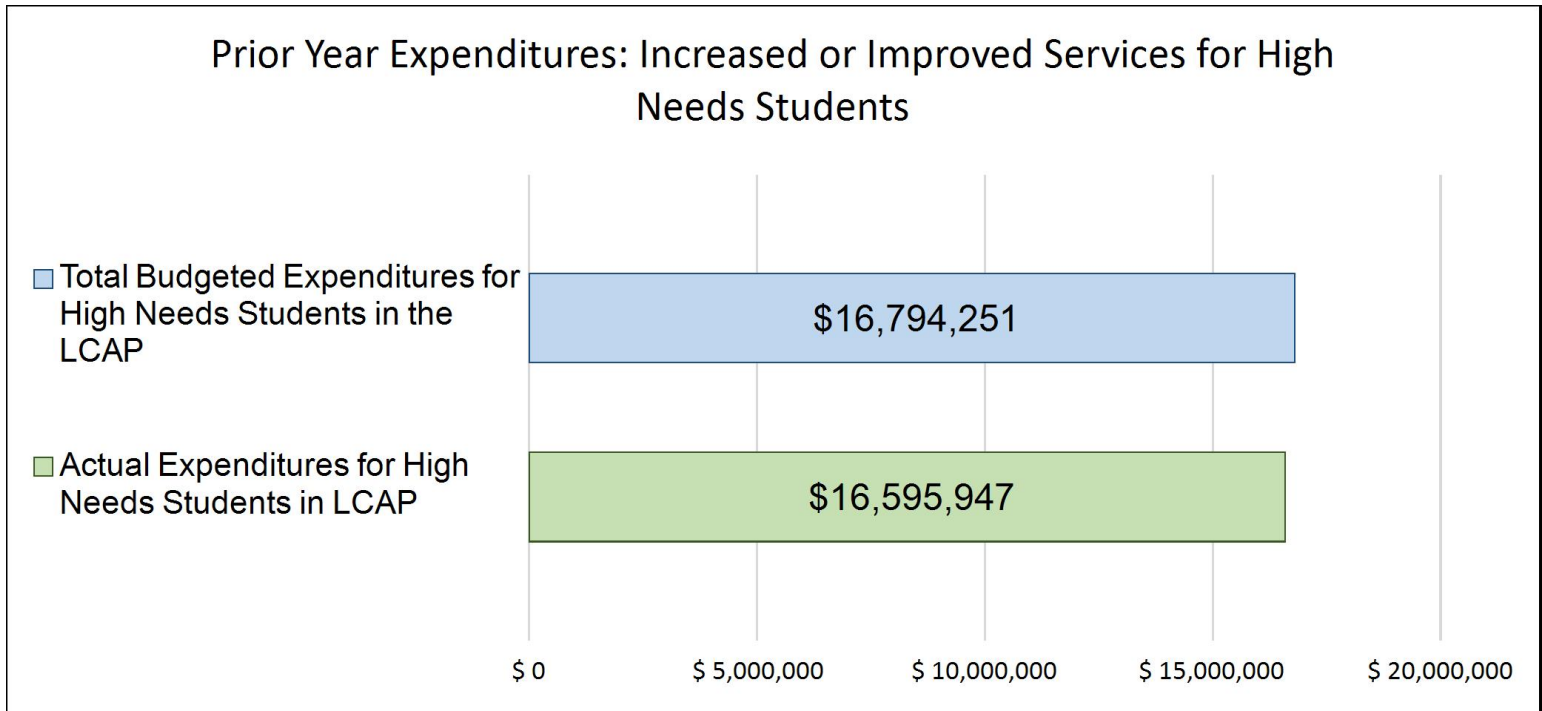
Administrative and operational expenditures, as well as expenditures from restricted resources, were not included, unless the expenditures were specifically aligned with an LCAP goal. The costs of some actions/services in this LCAP (specifically in employee costs) are duplicated in other actions/services.

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

In 2022-23, La Mesa-Spring Valley School District is projecting it will receive \$16,929,725 based on the enrollment of foster youth, English learner, and low-income students. La Mesa-Spring Valley School District must describe how it intends to increase or improve services for high needs students in the LCAP. La Mesa-Spring Valley School District plans to spend \$17,469,778 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what La Mesa-Spring Valley 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 La Mesa-Spring Valley 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, La Mesa-Spring Valley School District's LCAP budgeted \$16,794,251 for planned actions to increase or improve services for high needs students. La Mesa-Spring Valley School District actually spent \$16,595,947 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-198,304 had the following impact on La Mesa-Spring Valley School District's ability to increase or improve services for high needs students:

Some anticipated expenditures were paid for in the previous fiscal year; however, the actions and services that were planned continued as expected and were not impacted for our high needs students.



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
La Mesa-Spring Valley School District	Deann Ragsdale Assistant Superintendent, Educational Services	deann.ragsdale@lmsvschools.org (619) 668-5700

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).

Throughout the LCAP development process, the La Mesa-Spring Valley School District receives input from our educational partners on a variety of district programs and services provided to students. At the time when our 2021-22 LCAP was being written and subsequently approved, LCFF resources were limited, so not all of the expressed needs could be addressed at that time; however the feedback provided through educational partner consultation has been considered in the use of additional funds received after our LCAP was approved by the governing board.

Funds provided in the Budget Act of 2021 that were not originally included in the 2021-22 LCAP include Educator Effectiveness Block Grant, Expanded Learning Opportunities Program, Federal Expanded Learning Opportunities Grant/Title I Carryover funds (\$4.5 million), and Concentration grant add-on (15%) and additional augmentation funds (\$2.6 million).

The La Mesa-Spring Valley School District engaged educational partners in determining use of funds that were included in the 2021-22 LCAP, and we also engaged our educational partners throughout the 2021-22 school year on the use of these funds during meetings, via committees, and through the distribution of surveys.

- Input sessions were held on 10/26/2021 and 10/29/2021 with leadership of local bargaining units regarding the Educator Effectiveness Block Grant funds.
- A public meeting/forum was held on 11/2/2021 regarding the Educator Effectiveness Block Grant. School Board approval on the use of these funds occurred on 12/14/21.
- A public meeting/forum is planned on 6/7/2022 regarding the Expanded Learning Opportunities Program.

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 amount of additional concentration grant add-on funding the La Mesa-Spring Valley School District received is \$869,810. The following 16 sites have an enrollment of unduplicated student groups greater than 55% (2021-22 CALPADs data): Parkway Middle (58.45%), Northmont Elementary (59.69%), Rolando Elementary (68.26%), Sweetwater Springs Elementary (70.42%), La Mesa Dale Elementary (75.40%), Trust Blended Learning (77.05%), Loma Elementary (81.29%), STEAM Academy (82.41%), Casa de Oro Elementary (82.95%), Highlands Elementary (84.10%), Rancho Elementary (85.95%), Spring Valley Academy (86.54%), Avondale Elementary (88.75%), La Presa Elementary (89.79%), Bancroft Elementary (92.14%), and Kempton Literacy Academy (95.67%).

Concentration grant add-on funding has been used to fund both social workers and Instruction Data Support (IDS) teachers. These positions were added as additional staff this year to improve both instruction and social-emotional support for students. Proportionally, social worker time was allocated higher to sites with higher concentrations of students who are low-income, English learners and/or foster youth in order to help mitigate the effects of the pandemic on those particularly affected student groups. In addition, the district has also used other funding sources to offset class size issues and address staffing issues at sites with the identified student groups of 55% or more, including adding positions to address the impact of teacher absences due to quarantine requirements.

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.

Due to COVID-19 and school closures for more than a year, district administration knew there would be a definite need for many of our students to receive supplemental instruction and support. We began devising a plan to offer supplemental services to our students even at the time when no additional funding had yet been made available. We solicited input and feedback from our educational partners (parents, teachers, staff, etc.) regarding the academic needs of the children/students in their care through our annual surveys, but also based on input

received through public comment at board meetings, feedback shared through emails, and information shared at various open forum meetings held during the pandemic.

In a typical school year, we would distribute an annual survey to both parents and staff to gather data regarding, among other subjects, possible needs for supplemental services and if those services might be or should be made available during school break times. Due to the changing needs of our students, families, and staff during the 2020-21 school year, we felt it was necessary to distribute numerous surveys and make other types of connections to solicit input on possible and/or proposed plans throughout the year. These surveys, along with the input listed above, provided us with guidance on how best to meet the needs of our students and families and support recovery from the COVID-19 pandemic with the use of one-time federal funds during the initial phases of the pandemic and for subsequent one-time federal fund distributions.

Our educational partner groups (District (parent) Advisory Committee, District Staff Council (certificated staff), Classified Staff Council (classified staff), Administrative staff (certificated and classified), and School Board were consulted and given the opportunity for input as our plan was being developed and revised. Additionally, we are continuing to engage in ongoing collaboration specifically with families of students with disabilities (Special Education Parent Advisory Committee), families of English learners (District English Learner Advisory Committee), those representing the needs of the students in our district experiencing homelessness and in foster care (SchoolLink committee meetings), and our underserved students (Spring Valley Collaborative, SAY San Diego); these are the organizations present and partnering with our district in service of our students. Meaningful collaboration has been key to identifying the needs of our students and families and developing a plan to address those needs.

Consultations and connections with our educational partners took place through virtual Zoom meetings, online surveys, phone conversations, and student home visits (when possible) and allowed us to assess our educational program, academic supports, social-emotional and behavioral supports, parent engagement, and school connectedness. We expedited the stakeholder engagement cycle due to Covid-19 and immediately reviewed the data in order to implement changes to our practices and/or to prepare for future plans in support of our students, their families, and our staff.

Parent data indicated a desire for more support for struggling students and longer/more instructional days. Teacher and staff data displayed the desire to connect with their students and reach those students who were disengaged and experiencing learning loss. Teachers and staff also expressed the desire for additional professional development. All educational partners shared comments about the safety needed when returning to any in-person learning. Our community educational partners, particularly those supporting underserved students, continued to reinforce the need to provide social-emotional support to students and families, and to ensure students remained connected to learning even when they were forced to be out of school due to COVID-19 quarantine requirements.

Through this input, we established overarching goals for the state and federal stimulus funding that would align to our three LCAP goals of Engage, Equip and Achieve.

- Return all students to campus for full time learning (LCAP Goal 3 - Equip)
- Ensure that we have systems and supports in place to address the educational/social-emotional impacts of the pandemic (LCAP Goal 1, 2 - Achieve, Engage)

- Invest in district infrastructure to provide sustainable ongoing district services and supports (LCAP Goal 3 - Equip)

In addition, the district has continued to engage our educational partners during the 2021-22 school year as we developed and continue to revisit our Elementary and Secondary School Emergency Relief (ESSER) III plan <https://www.lmsvschools.org/wp-content/uploads/2021/10/2021-ESSER-III-Expenditure-Plan-La-Mesa-Spring-Valley-FINAL-10.5.21.pdf> and our Expanded Learning Opportunities Grant plan 2021-Expanded-Learning-Opportunities-Grant-Plan-La-Mesa-Spring-Valley-Approved-5.18.21.pdf

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

It is a priority of the La Mesa-Spring Valley School District to ensure the health and safety of students, educators, and other staff as well as to ensure continuity of services, as required by the American Rescue Plan (ARP) Action of 2021. To this end, La Mesa-Spring Valley School District has planned to use its Elementary and Secondary School Emergency Relief (ESSER) III funding of \$20,171,748 to offer continuous and safe in-person learning and to address lost instructional time. Our plan can be found at: 2021-ESSER-III-Expenditure-Plan-La-Mesa-Spring-Valley-FINAL-10.5.21.pdf

La Mesa-Spring Valley School District has already implemented many of the actions identified in our ESSER III Expenditure Plan. Some specific successes to highlight include:

- Summer Learning Academy (SLA): Extended learning provided to approximately 1700 students for four weeks in the summer of 2021. SLA is also planned for the summer of 2022, targeted for students particularly in need.
- Virtual Learning Academy (VLA): Designed to ensure students continued to have access to instruction and support even if they were required to quarantine due to health requirements. This program ensured ongoing connections for students and families to credentialed teachers, standards-aligned lessons, and office hours to provide assistance on teacher-assigned work for Independent Study Agreements.
- Social Worker Support: Every site has been provided additional social worker support (one site has retained their counselor with this funding in lieu of a social worker). These individuals focus specifically on supporting students as they readjust to full-time, in-person schooling. Both individual and group support is provided.
- Supplemental Staffing: The ESSER funding has allowed the district to maintain a lower class size average district-wide than would have been fiscally possible without having these funds
- Technology: We have been able to continue to support a 1:1 technology environment, and ensure that if students are required to quarantine due to health regulations, they have access to devices and, if needed, internet, so that their learning can continue at home.

As with many school districts, we have also experienced challenges to implementation. Some specific challenges have been:

- Staffing: Certain positions have been particularly difficult to recruit and fill, even though budgeted, including an additional nurse position, an Early Childhood Special Education Teacher, and other special education providers.

- Flexible Furniture: Our initial ESSER plan included a possible allocation for upgraded, flexible furniture to support the classroom learning environments. The staffing demands of the year have required us to reallocate those funds to those expenses and furniture will not be able to be purchased with these funds.

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 La Mesa-Spring Valley School District considers the LCAP to be the comprehensive strategic planning document that captures priorities, goals, and actions to improve student outcomes. Through the LCAP development process we have identified specific needs through data analysis and engagement with the district’s educational partners and outlined our plans for addressing those needs in the 2021-22 LCAP. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are still needed to address those needs.

Specifically, our ESSER III Plan (Actions and expenditures to address student needs section) and our Safe Return to In-Person Instruction and Continuity of Services Plan (including health and safety procedures and academic, social-emotional, and health services and expenditures) are aligned to our 2021-22 LCAP as those services and expenditures listed in these plans are directly linked to our three LCAP goals which include:

- Goal 1 - ACHIEVE - We will increase achievement for all of our students while decreasing performance gaps and educational inequities. (State Priority 4-Pupil Achievement, 8-Other Pupil Outcomes)
- Goal 2 - ENGAGE - We will engage our students and the learning community in order to ensure the skills and supports necessary for social, emotional, and physical well-being. (State Priority 3-Parent Involvement, 5-Pupil Engagement, 6-School Climate)
- Goal 3 - EQUIP - We will equip our students with the tools necessary to realize their fullest potential. (State Priority 1-Basic Services, 2-Implementation of State Standards, 7-Course Access)

Each new funding source received supports and furthers the goals set forth in the LCAP. In order to maximize the improvement of outcomes for students, in many cases, the 2021-22 planned expenditures are included across multiple funding sources. Fiscal resources received in the 2021-22 school year have been coordinated with other state and federal funds to increase staffing to reduce class size, hire additional site-based substitutes, hire a safety consultant, purchase additional technology, provide additional mental health and social-emotional well-being services to students, support our school-age childcare program, and to fund the development of educational partner surveys and in the use of disaggregated data.

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/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

(<https://www.cde.ca.gov/fq/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
La Mesa-Spring Valley School District	Deann Ragsdale Assistant Superintendent, Educational Services	deann.ragsdale@lmsvschools.org (619) 668-5700

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 La Mesa-Spring Valley Schools (LMSVS) exists to provide children a pathway to a fulfilled life. We believe this is possible by ensuring high levels of learning for each and every child through grade 8 and providing support services that benefit our families.

LMSVS is a district located just east of San Diego. The district is committed to high student performance embedded in a culture of quality and continuous improvement. We embrace and value the diversity of our students, families, and staff. Collaboration is practiced among all stakeholder groups, and the interest-based process is used as the core for problem-solving. The district covers 26 square miles and serves 10,835 students (not including preschool) with 16 elementary schools (grades TK-6), two middle schools (grades 7-8), one dual immersion academy (grades K-6), one visual and performing arts academy (grades 4-8), one STEAM academy (grades 4-8), one blended learning school (grades K-8), and one community day school (grades 6-8).

The LMSVS student population continues to grow more diverse. The ethnic distribution of our students is as follows: Hispanic - 52.31%, White - 26.57%, Black/African American - 7.49%, Multi-Ethnic (2 or more) - 8.99%, Filipino - 2.07%, Asian - 2.01%, Hawaiian/Pacific Islander - 0.35%, and American Indian-Alaskan Native - 0.14%. Our percentage of Unduplicated Pupils (socioeconomically disadvantaged students, foster youth, English learners) is 67.07%. The communities we serve include the City of La Mesa, a portion of the City of El Cajon, and the unincorporated communities of Mt. Helix, Casa de Oro, and Spring Valley, all within San Diego County.

The district employs 1,494 people with an annual general fund budget of approximately \$161.3 million.

Board of Education:

- Rebecca McRae - President
- Chardá Bell-Fontenot - Vice President
- Megan Epperson - Clerk
- Minerva Martinez Scott - Board Member
- Sarah Rhiley - Board Member

District Administration:

- David Feliciano - Superintendent
- Jennifer Nerat - Assistant Superintendent, Business Services
- Deann Ragsdale - Assistant Superintendent, Educational Services
- Margaret Jacobsen - Assistant Superintendent, Human Resources
- Guido Magliato - Assistant Superintendent, Leadership & Learning

Reflections: Successes

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

Senate Bill 98 and Assembly Bill 130 suspended the reporting of performance indicators in the Dashboard for 2020–21 and 2021–22; therefore, our reflections on successes are based on the most recently available state and local data.

The district continues to be proud of the work our educators do everyday to support our students and families. Classified and certificated employees have worked collaboratively as students have returned to their first “normal” school year in two years, which turned out to be anything but normal. After two years of disrupted learning, students and staff returned to school campuses this fall and had to adjust to new routines, relearn social interactions in light of health regulations, and many experienced extended absences based on state and local health requirements. Despite all of this, local data shows that students are making progress both socially-emotionally and academically, and are on-par with students across the nation returning to school this year.

Virtual Learning Academy and Technology:

During the summer of 2021, LMSV evaluated both the existing health orders that we knew would require extensive student absences in the event of a COVID-19 exposure, and the requirements of AB130 that would require virtual instruction for students who would be learning on an independent study agreement for more than 15 days in a year. We knew that we needed a plan to support students who would be out of school for extended periods of time, but who were healthy and able to learn while at home. For the 2021-2022 school year, the district implemented a Virtual Learning Academy to support students in these circumstances. This program, separate from our fully online learning

option for families (Trust Blended Learning), has teachers dedicated to creating lessons aligned to essential standards and curriculum, providing grade span enrichment experiences and social-emotional learning lessons, and providing dedicated office hours to support with independent study agreement assignments from students' teachers. Credentialed special education staff also provided students with disabilities support and services, including related services, per their IEPs during these periods of extended absences. Having staff dedicated solely to this program helped serve our students and families even during very difficult times, and provided a consistent opportunity to continue learning even when students were required to stay home. The success of this program is anecdotal and found in the comments and emails from our parents who expressed gratitude for the program, for the opportunity for students to continue accessing necessary special education services, and for the teachers who served in this program and continued to provide a connection to school even when students were required to be home. The implementation of 1-1 technology for students and the infrastructure, leadership and support built in our technology department during the 2019-2020 and 2020-2021 school years were foundational to ensuring the success of this program.

Social-Emotional Learning and Suspensions

In the 2019-2020 school year, LMSV hired district social workers to provide support to students and families at each site. Recognizing the impact that the pandemic would likely have on our students, the amount of dedicated time for social workers to serve each site was increased for the 2021-2022 school year. Each elementary school received two days of dedicated support per week, with Title I sites receiving one additional day, and each middle school site received a full time social worker. The need for full time support at our middle school campuses was identified and provided about 8 weeks into the school year, when we identified an increase in mental health challenges for our adolescent students. At that time, additional social workers were hired to increase staffing for our middle schools. The social workers provided support to students and families on our campus in various ways, including but not limited to, individual student counseling, SEL groups, classroom lessons utilizing the Second Step curriculum, family outreach and reengagement, and crisis intervention. Our social workers also helped implement an elementary diversion program for students to serve as an alternative to suspension. Students at the elementary level worked responsively with social workers through restorative practices in many instances in lieu of a suspension, in order to learn appropriate behaviors and choices and to repair harm that was caused. This year the district also continued to partner with Mending Matters to provide a diversion program as an alternative to suspension for students in grades 6-8 for offenses such as fighting, disruption, bullying, etc. The focus of this program is to help students learn proactive strategies for coping with their emotions and help them identify better responses to avoid those emotional triggers in the future. We also established a partnership with McAllister Institute to provide an after school diversion opportunity for students who presented with drug or alcohol offenses at school. The after school diversion program was less successful, so we are exploring a program that students can attend during the school day next year. Anecdotally, our school social workers, psychologists, teachers and counselors have all reported an increase in behaviors this year as students adjust back to a school routine that has become unfamiliar to them. Despite this, and due to the efforts of our staff to build relationships, provide opportunities to restore and repair harm, and their commitment to provide students time to relearn appropriate behaviors, the district has demonstrated a decline in overall suspension rates. As of May 13, 2022, LMSV's 2021-22 suspension rate is 2.25% district-wide. This represents a significant decline from 4.6%, which was the suspension rate during the 2018-19 school year, our last uninterrupted school year prior to the COVID-19 pandemic. Additionally, our African American students, who are typically disproportionately represented in school discipline data, had a decrease in suspension rate from 9.7% to 7.0%. Our students with disabilities, also a typically disproportionate group, had a decrease in suspension rate from 7.4% to 5.0%. Although we saw a 2.7% and 2.4% decrease for these student groups, respectively, the fact that they are still suspended at a higher rate than all students demonstrates a continued need for improvement. Additionally, we have maintained the same number of student expulsions from the 2018- 2019 school year to the 2021-2022 school year, so although student suspensions are

down, more students have had to be considered for expulsion for mandatory expulsion offenses or for repeated offenses and lack of response to other means of correction. This is a continued area for focus.

Equity Work

This year, LMSV partnered with Dr. Trudy Arriaga, author of *Opening Doors*, to provide professional learning to all staff with intensive time spent with our instructional leaders. Our learning focused on what it will take to be a culturally proficient school district. More specifically, we took time to review the policies and practices of our organization, as well as the behaviors and values of us as individuals. As leaders, we were able to think, reflect, and act on our policies and practices with the intent of leading more of our students, regardless of their differences, to achieve at a higher level and engage at a deeper level...without giving up who they are. This deep work is an ongoing process that will continue as we evaluate equitable practices in our school district and review systems and structures to ensure that every student is getting what they need, both academically and socially-emotionally.

Summer Learning Academy, Breakthrough English and Speech Camp

LMSV offered several opportunities for targeted, extended learning during this school year. We implemented a successful Summer Learning Academy that served over 1000 students between June 28th and July 23rd. All students were given the opportunity to attend with a special invitation and priority given to English language learners, students with special needs, homeless and foster youth, socioeconomically disadvantaged students, and disengaged/particularly challenged during distance learning. Learning at SLA focused on math and English language arts, building social emotional skills through Collaborative groups and social-emotional learning lessons and support, and filling gaps that may have occurred as a result of learning during the pandemic. Baseline Assessments were given to identify gaps and target instruction that allowed us to accelerate the learning and prepare students for the new school year. During fall and spring breaks, we offered Breakthrough English, which is targeted at strengthening the English language development of our newcomer students - English Learners who have been in US schools for a year or less. Our data has shown that students who participate in Breakthrough English have made huge gains in their academics the following years. Over 150 students participated in these intersession programs. Additionally, this year we offered Speech Camp during fall break. Approximately 60 students with disabilities participated in Speech Camp and received additional speech and language services over the break. Students recommended for these services were identified as students who could benefit from additional in-person speech services post-pandemic.

i-Ready and IDS

LMSV implemented their first year of i-Ready throughout all schools this year. This has served as both an assessment and personalized learning tool in both reading and mathematics. The district provided professional development for teachers and administrators throughout the year to ensure we are maximizing and leveraging all the program offers as well as our ability to strategically analyze the data. School and district teams have focused on the strategic use of data, and have refined their processes for analyzing data and using that data to inform instruction. Having consistent data from i-Ready across grade levels and schools has been a helpful and necessary step in this process. LMSV also 22 Instruction and Data Support (IDS) Teachers. IDS teachers are site-based and also led at the district level. At the beginning of the year, IDS teachers attended an intensive bootcamp on several different topics ranging from curriculum and induction to leveraging Professional Learning Communities (PLCs) and intervention systems. They also received training on the Student-Centered Coaching model. IDS teachers meet to collaborate and build on professional learning every week. The IDS teachers have implemented student-centered coaching at each site and support teachers in their PLCs with a focus on supporting and strengthening tier 1 instruction using evidence-

based practices. The work they do with site leaders and teachers is always data-driven. This year, that data has been primarily from i-Ready. IDS teachers have been instrumental in developing systems of data analysis that lead to instructional practices in the classroom.

Academic Progress

Students participated in three i-Ready diagnostic assessments throughout the year (September, January, March). The district saw a 13% increase in reading and a 16% increase in mathematics of students performing at or above grade level over the six month span of assessments. The March diagnostic resulted in 31% of students meeting or exceeding grade level in reading and 21% in mathematics. When compared to the National in-school tested population who took the same assessment between March 2, 2022 and April 2, 2022 (over 800,000 students), the district performed 5% higher in reading and 1% higher in mathematics.

Although there are several weeks left in the school year, we were certainly targeting higher growth than what we observed in March via i-Ready and continue to address learning gaps through standards-based instruction.

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.

Senate Bill 98 and Assembly Bill 130 suspended the reporting of performance indicators in the Dashboard for 2020–21 and 2021–22; therefore, our reflections on areas of need are based on the most recently available state and local data.

After reviewing the most recent district data and comparing it to the district's data pre-pandemic, we have identified several areas needing improvement, including increasing the academic performance of all our student groups, reducing chronic absenteeism and continuing efforts to focus on student mental health and behavioral supports in order to reduce suspensions and expulsions, especially for our student groups.

Increasing academic performance in English/language arts and math continues to be a need for all of our students and a priority for the district. We are committed to reducing the academic disparities among student groups. Students participated in three i-Ready diagnostic assessments throughout the year (September, January, March). The district saw a 13% increase in reading and a 16% increase in mathematics of students performing at or above grade level over the six month span of assessments. The March diagnostic resulted in 31% of students meeting or exceeding grade level in reading and 21% in mathematics. When compared to the National in-school tested population who took the same assessment between March 2, 2022 and April 2, 2022 (over 800,000 students), the district performed 5% higher in reading and 1% higher in mathematics. Last year's LCAP data was administered in June, so it's difficult to make a direct comparison to this year's results. Although we are on-par or better than the progress of other students across the nation, we recognize the impact of two years of disrupted learning on our students. We continue to see a disparity in the achievement of our student groups such as foster youth, students experiencing homelessness, and students with disabilities, and we recognize the need to significantly increase the number of students at/above grade level district wide in each subject area.

The district will continue to address these student academic performance needs in a variety of ways next year: 1) Instruction and Data Support (IDS) Teachers will continue to facilitate and support the development and implementation of a systematic schoolwide approach to multi-tiered interventions and supports; collaborate and build capacity with site leadership teams and administrators to effectively use assessment data to drive instruction and establish a model for continuous student improvement; provide direct training, coaching and support for teachers with interventions and curriculums at the site and district level (this is the final year of funding for this initiative); 2) teachers will be provided time during weekly collaboration meetings and staff release days to analyze English language arts and math achievement data in order to identify students who need targeted and differentiated instruction; 3) professional learning will be aligned to the Framework for Powerful Learning with a districtwide focus on improving reading comprehension in informational text; and 4) The district will continue to focus on ensuring that student achievement is viewed through a lens of equity, so that each student gets what they need. This will be done through ongoing work examining the systems and structures that promote equitable access to instruction for all student groups.

Attendance has been a challenge during this school year given the requirement of the health regulations. The district's chronic absentee rate is 34.1 percent as of May 13, 2022. This was an expected increase, as a student absent 18 or more days in a school year is deemed chronically absent, regardless of the reason for the absence. Our district social workers continue to support and make contact with families experiencing extended absences to ensure they have the resources and support that they need. Our Virtual Learning Academy has helped bridge the gap for students if they were home due to extended absences this year, even if they did not complete their Independent Study Agreements for attendance credit. Moving into the new year, with health regulations lessened, our social workers will continue to support families of students who are chronically absent to ensure continuity of learning. We anticipate a significant decrease in the percent of students chronically absent, but will continue to ensure that the health of our students and families remains a priority.

Continuing to decrease the number of suspensions remains a priority of the district. Although our suspension rate significantly decreased since the last pre-pandemic school year (4.6% to 2.25%), we still notice that specific student groups, including students with disabilities and African American students are suspended at a higher rate than the district average. Our African American students had a decrease in suspension rate from 9.7% to 7.0%, and our students with disabilities had a decrease in suspension rate from 7.4% to 5.0%. Although we saw a 2.7% and 2.4% decrease for these student groups, respectively, the fact that they are still suspended at a higher rate than all students demonstrates a continued need for improvement.

Over the last two years we have implemented alternatives to suspension programs such as a middle school diversion program with Mending Matters and a significant investment in district social worker support to support social-emotional learning, coping skills, and support with behavior intervention. This year site social workers also worked on providing alternatives to suspension for elementary level students. Moving forward, we continue to need more systemic opportunities for elementary students to engage in alternatives to suspension. Additionally, we are looking at ways to continue to embed restorative practices at all levels of our system, and will provide a diversion program for alcohol/tobacco offenses within the school day (instead of after school) next year.

Finally, we plan to continue our systemic work around cultural proficiency and educational equity. This year we identified some systemic issues and practices that create barriers for student success within our system. In the coming year, we will begin our collaborative work to revisit and revise these practices to ensure that every student is getting what they need, both academically and socially-emotionally.

LCAP Highlights

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

Working closely with educational partners throughout the district, three goals were identified for focus within the 2021-24 LCAP:

Goal 1 - ACHIEVE - We will increase achievement for all of our students while decreasing performance gaps and educational inequities. (State Priority 4-Pupil Achievement, 8-Other Pupil Outcomes)

Goal 2 - ENGAGE - We will engage our students and the learning community in order to ensure the skills and supports necessary for social, emotional, and physical well-being. (State Priority 3-Parent Involvement, 5-Pupil Engagement, 6-School Climate)

Goal 3 - EQUIP - We will equip our students with the tools necessary to realize their fullest potential. (State Priority 1-Basic Services, 2-Implementation of State Standards, 7-Course Access)

Our analysis and reflections on student outcomes for the past several years has solidified our commitment to dedicate district funds to ensure we continue to meet the needs of our students. As such, we included in our 2021-24 LCAP actions that will support this work. Specifically, we will include the following highlighted actions:

- Provide equitable and healthy learning environments that enhance the social-emotional and academic learning for each and every student
- Engage in professional learning that promotes equity for all student groups
- Continue the use of site-based Instruction and Data Support (IDS) Teachers to support the data analysis and intervention efforts at each school
- Continue a Summer Learning Academy to accelerate learning and to focus on social-emotional learning skills and English language arts and math essential standards/skills
- Continue to develop a culture of inclusion and collaboration with families that builds meaningful partnerships
- Use and refine our technology plan to guide our decisions as we maintain and update technology devices for both students and staff
- Improve our school facilities and security of our campuses

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.

Spring Valley Academy (grades 7-8)

Quest Academy (grades 6-8) ** This school will be closed due to no enrolled students, effective 7/1/22

Support for Identified Schools

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

Spring Valley Academy has been identified for Comprehensive Support and Improvement (CSI) for all areas of measure (academics--English language arts and mathematics, chronic absenteeism, and suspension rates). Several student groups (English learners, socioeconomically disadvantaged, African American, and students with disabilities) are in need of additional supports and services to improve their attainment of goals in these areas.

Prior to the development of the CSI plan, which is also the School Plan for Student Achievement (SPSA), a review of the CSI program and why the school became eligible for CSI occurred with the principal. School site administrators and the School Site Council (SSC), in collaboration with district administrators, developed their initial plan between February and June 2020 and revised the plan between February and June 2021 and again between March and June 2022. This plan encompasses a comprehensive needs assessment, thorough data analysis, and an investigation of resource inequities evident at the site after reviewing budget allocations, staffing experience, and course/intervention opportunities for students. Parents (through SSC and ELAC meetings) and staff engaged in multiple opportunities to provide input on site needs. These educational partners will continue to provide input on these needs and on the school plan at every SSC meeting during the 2022-23 school year .

The CSI plan includes evidence-based interventions and services for at-risk student groups, which will ultimately impact Spring Valley Academy's highest areas of need: chronic absenteeism, suspension, and academic achievement in mathematics and English language arts. The district is already using numerous evidence-based interventions at all sites; however, the interventions focusing on the areas of greatest need at Spring Valley Academy were discussed with and then selected by site leadership and educational partner groups because they were the most appropriate for the demographics and specific needs at the site.

The district supported a Comprehensive Needs Assessment at the school that included parent/student satisfaction survey data. This survey provided data showing the percentage of how welcomed and respected parents/students felt at the school, the percentage of parents who regularly attended school-sponsored meetings/events, and the percentage of parents who agreed that the school met their child's academic needs. In addition, thorough data analysis of the Dashboard and local indicators was done by and with the staff and SSC of the school. District leadership provided data review protocols that were modeled and practiced in training sessions for all site leaders. Specific emphasis was on root cause analysis, leading with "the why" and how to craft a thoughtful strategic action plan in the SPSA. Site leadership reviewed data for all students at Spring Valley Academy, as well as for each student group, to identify and address gaps in student performance. Additional support from district leadership for this data review, goal setting, and strategic planning process was available via SPSA development sessions. Learning Support staff will also continue to provide follow-up support via meetings and phone calls to assist school leadership/SSC to actively engage the school community in the planning and monitoring process of their CSI plan to ensure increased student achievement.

The alignment of strategies and funding allocations to the district goals and vision as outlined in the Local Control Accountability Plan/Learning Continuity Plan was also addressed with the site principal. A key message shared with Spring Valley Academy school leadership was that critical data review and thoughtful planning steps must be put in place in order to address achievement gaps so the

school could exit CSI status as soon as possible. Site leaders were encouraged to focus on ongoing monitoring and data review so school-level staff could play a proactive role in making instructional adjustments throughout the year to ensure student success. The principal was also encouraged to focus on the engagement of parents and staff to play active roles in supporting school plan development and implementation processes.

In working with educational partners regarding improvement efforts to include in the improvement plan (as documented in the site's SPSA), several activities were identified to be instituted with CSI funds in the 2022-23 school year. The activities and expenditures were approved by the school's SSC. The 2022-23 plan will also be approved by the school board in July 2022.

Discussions between site and district leadership regarding the interventions possibly needed to support improved student learning occurred. Ultimately, site leadership determined what would best serve their particular students, which included utilizing a currently employed district intervention teacher, current district classroom teachers, and site substitutes to facilitate and implement intervention courses, mentoring, coaching, project-based learning, after school intervention and enrichment, and goal setting at the site. Additional supplementary instructional materials in reading and math, along with books and materials for project-based learning were purchased. Social and emotional support was and continues to be addressed with the implementation of evidence-based strategies in social-emotional learning modeled/taught by a district social worker and a district counselor. While the site has already included Restorative Practices, Trauma-Informed Care, and individualized behavior and academic planning/monitoring in their daily work, the site will increase its efforts in these areas.

To support the site in reducing their chronic absenteeism rates, the district will continue to provide training to new office staff including, strengthening current attendance procedures through better accuracy and follow through in monitoring and recording absences; embedding increased parent outreach through phone calling by attendance staff; increasing the use of the School Attendance Review Team (SART) and District Attendance Review Team (DART) process; and in sharing parent education materials and events that focus on attendance benefits and requirements.

The site will also receive support in suspension reduction from the district team. This will include providing monthly staff training on trauma-informed instructional practices, providing monthly staff training on school-wide social-emotional curriculum implementation, and developing school-wide in-classroom supports for student behavior needs, such as coaching and culturally relevant teaching strategies.

We feel confident this one-time money will be able to impact the areas of greatest need at Spring Valley Academy, and discussions are being held to address how the district will continue to support and sustain these actions and services at the site.

Monitoring and Evaluating Effectiveness

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

The La Mesa-Spring Valley School District will monitor and evaluate the implementation and effectiveness of the CSI plan at Spring Valley Academy in systematic ways to support student and school improvement. The performance of the school will be reviewed regularly

throughout the year.

The Assistant Superintendent, who directly supervises the site principal, and two Executive Directors who will be coaching and mentoring the site principal, will continue to play a significant role in supporting Spring Valley Academy to intentionally follow the action steps outlined in the school's School Plan for Student Achievement (SPSA). The SPSA is the CSI plan and includes an annual data review, strategic vision and planning, and alignment of resources. Through regular site visits, classroom observations, and attendance at staff professional learning (with virtual participation occurring during times when COVID transmission is high), the Assistant Superintendent and Executive Directors will continue to support, mentor, and monitor the implementation of the plan to impact student achievement.

In the area of academic improvements, regular school site walk-throughs will be conducted to review the implementation of effective teaching and learning strategies. An internal rubric developed to measure how aligned the student tasks are to grade level standards will be used along with our instructional framework (5 Dimensions of Teaching and Learning). Data should indicate an increase in standards-based instruction over time.

Under the direction of the Assistant Superintendent, the principal has continued to receive professional learning around the 5D framework and will continue to access district-provided resources to build teacher capacity in this area. The principal will continue to work in a "Principal Network" that entails classroom walk-throughs throughout the year to develop a shared understanding of high-quality teaching and learning, increase noticing skills, refine feedback to teachers, and develop site professional learning for student learning needs.

Additionally, trimester data analysis of student academic performance, using our internal assessments and site specific data will also be analyzed for increased academic improvement, and to target student intervention needs. As local assessments in mathematics and English language arts are used, the Assistant Superintendent and Executive Directors will oversee the work that the principal, leadership staff, and grade-level/department teams engage in as they meet to review data, look at the progress students are making, and measure the impact of the instructional program to date. Then, the site-based team will be supported by district leadership as they make instructional changes to address any learning gaps or challenges that students are experiencing. Goals will continue to be set and monitored to support improvements and to support next steps by site administration.

Annually, in the late Spring, the principal of Spring Valley Academy will make a presentation to district leadership staff and/or the Principal Network on the results of the Spring needs analysis and progress made toward meeting goals for the past year as outlined in the SPSA. Feedback from the district leaders/colleagues in response to the information in this presentation will then be incorporated into the Annual Review sections of the SPSA as it is developed for the following year.

Parents (through SSC and ELAC meetings) and staff will engage in multiple opportunities throughout the year to provide input on the implementation of the plan. Once activities are underway, student thoughts and opinions will also be sought to determine if students feel that the selected activities, programs, and interventions are making an impact. The opinions of all educational partners will be critical as the site works toward continuous improvement.

In the area of Chronic Absenteeism, we are using the data from our district attendance program to focus on students who are experiencing

attendance difficulties. Our district Director of Student Services will work monthly with the office staff at Spring Valley Academy to ensure that proper procedures for attendance accounting are occurring, including phone calling families who have students who are absent, and recording absence reasons with accuracy in the system. If attendance concerns are present, the school is expected to conduct meetings and/or home visits with families prior to initiating a formal School Attendance Review Team (SART) contract. Should these steps not remedy the attendance concerns, the family is then referred to the District Attendance Team. A District Attendance Review Team (DART) meeting is then scheduled and a DART contract is put into place with intensive interventions to support the student and school in hopes of resolving the barriers to regular attendance. At all times, the focus of this work is to support students and families with a focus on problem-solving the issues that are creating attendance concerns. The school's attendance data will be reviewed monthly to see the impact of these actions on student attendance, and corrective actions will be taken to address continuing issues.

In the area of Suspensions, we will continue to engage Spring Valley Academy regarding the implementation of in-class structures, supports, and strategies to reduce referrals and incidents that lead to suspension. Suspension data is reviewed monthly by district leadership, and data is shared with relevant staff. Follow up measures will occur with staff in need of support in developing strategies for student behavior, and bi-monthly meetings held with district leadership will further provide action steps to take for students experiencing chronic difficulty.

Spring Valley Academy will continue to receive ongoing support and resources from district-level staff to monitor and evaluate the effectiveness of their CSI plan, but protocols are in place if the required improvement is not made. If after three years of implementing the school plan, the school has been unsuccessful in improving student outcomes to a level that exceeds initial eligibility criteria, the district shall identify the problem and take additional action as necessary. If the school fails to improve student outcomes within four years to a level that exceeds the CSI eligibility criteria, it shall be subject to more rigorous interventions that include, but are not limited to, partnering with an external entity, agency, or individual with demonstrated expertise and capacity to 1) Conduct a new needs assessment that focuses on systemic factors and conduct a root cause analysis that identifies gaps between current conditions and desired conditions in student performance and progress and 2) Use the results of the analysis along with educational partner feedback to develop a new improvement plan that includes:

- A prioritized set of evidence-based interventions and strategies
- A program evaluation component with support to conduct ongoing performance and progress monitoring

District and site leadership look forward to continuing their focused CSI plan work together as they work toward improved student performance at Spring Valley Academy.

Engaging Educational Partners

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

District leadership met with all constituent groups (District (parent) Advisory Committee, District Staff Council (certificated staff), Classified Staff Council (classified staff), Administrative staff (certificated and classified), and School Board during the 2021-22 school year to review current goals, metrics, and actions in the LCAP.

Additionally, we engage in ongoing collaboration specifically with families of students with disabilities (Special Education Parent Advisory Committee), families of English learners (District English Learner Advisory Committee), those representing the needs of the students in our district experiencing homelessness and in foster care (SchoolLink committee meetings), and our underserved students (Spring Valley Collaborative, SAY San Diego).

In addition, school sites conducted both School Site Council (SSC) and English Language Advisory Committee (ELAC) meetings throughout the year. Parent representatives from both of these groups are participants on district-level committees and serve as conduits to bring information to central office leadership from the school site as well as bring district-level information to the school site.

The educational partner meetings conducted throughout the year review the district's LCAP goals and actions as agenda items, so that our partners can provide feedback. Conversations were held about what each group felt was going well in the district and where each group felt additional work (if any) needed to be done. These groups and conversations have continued, in virtual formats, during the 2021-22 school year and have resulted in only minor changes to the actions of our three LCAP goals (Achieve, Engage, Equip).

In addition to meetings, the district released a parent survey to gather input on the services provided through the district's LCAP. The survey was offered in multiple languages. Board sessions were held where all LEA educational partners were given the opportunity to provide further input. The draft LCAP Plan Summary 2022-23 was posted to the district's website in May/June. The Superintendent reviewed and responded in writing to comments and questions from district-level parent advisory groups (DELAC/DAC). These responses were made public through posting on the district website. Educational partners have continued to be deeply engaged and involved in the development, review, and implementation of the LCAP.

LCAP educational partner involvement meetings have been held throughout the school year (morning, afternoon, and evening sessions) to solicit input regarding metrics, expected progress, and next steps. Educational partner groups that were involved in those discussions throughout the year include:

- District Leadership (Principals, Executive Directors, Directors, Coordinators, Managers) (Monthly)
- District English Language Advisory Committee (Monthly)
- District Parent Advisory Council (Quarterly)
- La Mesa-Spring Valley Teachers Association
- La Mesa-Spring Valley Classified School Employees Association
- District Staff Council (Certificated)

- Classified Staff Council (Classified)
- PTA Presidents Council
- San Diego County Office of Education Differentiated Assistance Team
- East County Special Education Local Plan Area (SELPA)
- Board of Education (LCAP Public Hearing – June 7, 2022; LCAP approval – June 15, 2022)

Student survey results from the most recent California Healthy Kids Survey and input from our Foster Youth Liaison meetings with CASA, social workers, Probation Officer, and counselors have also contributed to the development of our new LCAP.

Our State Preschool Program, a free, part-day program for families that meet income and other eligibility criteria at seven locations across La Mesa Spring Valley School District, also surveyed parents to solicit input. The annual spring parent survey was distributed to enrolled families. Survey results are used to identify key findings/areas for improvement and create program-wide goals which are shared with families and staff. Results from the most recent survey identified that 100% of our families were either very satisfied or satisfied with the overall quality of our program. Survey results showed a need for improvement in hours of operation, nutrition, and increasing opportunities for interactions with other parents. Due to COVID restrictions, morning "Coffee Talks" and other parent meetings this year have been through Zoom; however, we anticipate that they will return to in-person meetings in the coming year.

The Extended School Services (ESS) program, which provides before and after school childcare in an academic and recreational setting, distributes annual parent surveys to participating families at all twenty-one La Mesa-Spring Valley School District sites. The primary goal of the ESS parent survey is to collect and understand parent opinions, perspectives, attitudes, and perceptions of the ESS team members, the services provided, and the general environment. Results are shared with all ESS employees and action plans are developed and put into place to assist in achieving improvement goals. This year's data revealed that more than 90% of the families surveyed feel that ESS provides a safe and happy environment for children, that the ESS team members communicate and interact positively with children, and that the ESS office team are courteous and professional when communicating about their account or answering questions. A highlight from this year's survey was the feedback on ESS field trips and assemblies held during the breaks. 95% of families felt that their children enjoyed the special assemblies and trips. Continued opportunities for growth include informing parents and students of the extracurricular activities available through the ESS program as well as additional support for student homework completion.

District families have also been engaged with the district via social media, including YouTube, Twitter, Facebook and Instagram. Focus groups have been conducted with parents of students in all age groups regarding ways to engage students, staff, and families.

Meaningful collaboration, through the variety of methods listed above, has been key to identifying the needs of our students and families and revising our plan to address those needs.

A summary of the feedback provided by specific educational partners.

Feedback from our educational partner groups is crucial for continued success at La Mesa-Spring Valley Schools. The educational partner engagement opportunities listed above resulted in minor suggestions for meaningful improvement for the upcoming academic year. With

input from educational partner groups, common themes (as listed below for each LCAP goal) continued to emerge.

Achieve (Goal 1) - We will increase achievement for all of our students while decreasing performance gaps and educational inequities.

- Positive feedback on how the district is using data to drive decisions
- Positive feedback about interventions used to meet the needs of specific student groups and school sites
- Need for continued training around newly adopted curriculum materials and essential standards
- Need for continued work in closing the achievement gap among student groups
- Need for continued support and intervention for all students in the area of mathematics and reading instruction
- Interest in adding more enrichment/vocational classes (art, music, etc.)
- Interest in more Equity Training (external/district-wide)

Engage (Goal 2) - We will engage our students and the learning community in order to provide the skills and supports necessary for social, emotional, and physical well-being.

- Positive feedback around Positive Behavior Intervention and Supports (PBIS)
- Positive feedback on the interactions teachers have with their students
- Need for additional social worker/counselor support
- Interest in additional parent education topics, especially around the topic of math
- Continued focus on improving chronic absenteeism

Equip (Goal 3) - We will equip our students with the tools necessary to realize their fullest potential

- Positive feedback around implementation of instructional technology
- Positive feedback around the work of the maintenance and operations teams for upkeep of facilities
- Desire for updated and modernized facilities (general and major campus infrastructure improvements)
- Desire for additional fencing for safety and security
- Desire for more upgraded technology and apps that pair between all the different devices used in the district

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

We intentionally sought out feedback for each of our three LCAP goals and actions, as listed in the summary above, and prioritized educational partner interests. Consultations and connections with our educational partners took place through virtual Zoom meetings, online surveys, phone conversations, and student home visits (when possible) and allowed us to assess our educational program, academic supports, social-emotional and behavioral supports, parent engagement, and school connectedness.

Parent data indicated desires for more inclusive and equitable teaching practices and bullying prevention. Teacher and staff data displayed the desire to connect with their students and reach those students who were disengaged and experiencing learning loss due to COVID-19. Teachers and staff also expressed the desire for additional professional development. All educational partners shared comments about the

safety needed as we continued in-person learning. Our community educational partners, particularly those supporting underserved students, continued to reinforce the need to provide social-emotional support to students and families, and to ensure students remained connected to learning even when they were forced to be out of school due to COVID-19 quarantine requirements. This input directly influenced the development and revision of our LCAP actions in each of our three goals during the past year.

Achieve (Goal 1) - We will increase achievement for all of our students while accelerating the achievement for those student groups who are underserved (including unduplicated students and individuals with exceptional needs). Educational partners shared a mutual interest in additional professional development on closing the achievement gap (Action 1) and building cultural proficiency to ensure equity (Actions 1, 2, 3). We are also continuing the positions of 22 site-based Instruction and Data Support (IDS) Teachers that will focus on the development of multi-tiered systems of interventions, assessment, and data analysis (Action 4) in service of supporting all of our students academically.

Engage (Goal 2) - We will engage our students and the learning community in order to provide the skills and supports necessary for social, emotional, and physical well-being.

Our educational partners expressed an overwhelming interest in additional social worker support (Actions 1, 2) and expansion of current successful programs (Actions 2, 5). Educational partners also shared that there was a need to continue our focus on chronic absenteeism (Actions 7, 8). Several educational partner groups requested subject-area parent education (Action 12), which will continue to be offered in addition to other parent education topics such as social-emotional needs of children, internet safety/educational technology resources, and how to help and get involved in your child's education.

Equip (Goal 3) - We will equip our students with the tools necessary to realize their fullest potential. All educational partner groups expressed the desire to house our students in updated facilities, which are safe and secure (Action 5). Upgraded technology services and infrastructure (Action 8), were clearly high priorities for educational partner groups.

Goals and Actions

Goal

Goal #	Description
1	ACHIEVE - We will increase achievement for all of our students while decreasing performance gaps and educational inequities.

An explanation of why the LEA has developed this goal.

As a school district committed to high levels of learning, we remain focused on continuous improvement in student achievement. This goal is a result of what local and state achievement data reveals about our student groups and what our educational partners specifically shared regarding their desire to address the achievement gap and increase proficiency to ensure equity for all of our students. This goal will continue to shine a light on the needs of our student groups and how we intend on addressing those needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Achievement: ELA – Scores on SBAC will increase by 3% for "All Students" and will increase by 8% for our underserved student groups (including English learners, foster youth, and socioeconomically disadvantaged) or until the gap is eliminated.	Due to COVID-19, statewide assessments were suspended in 2019-20; therefore, we are using the most recent SBAC data in conjunction with current local data. 2018-19: SBAC District 53% English Learners: 18% (2017-18)/ *21% (2018-19) Foster Youth: 37% (2018)	March 2022: i-Ready - Percent of students who are at or above grade level - 31% English Learners: 8.9% Foster Youth: 19.6% Socioeconomically Disadvantaged: 21.5% *In 21-22 the i-Ready Diagnostic was administered at the beginning of Trimester 3. In 20-21 the i-Ready Diagnostic was			Desired outcome for 2023-24: SBAC District - 62% English Learners: *45% (Revised based on 2018-19 data) Foster Youth: 61% Socioeconomically Disadvantaged: 62% <hr/> Desired outcome for 2023-24: i-Ready District (March) - 48%
Pupil Achievement:					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA - Scores on i-Ready will increase by 5% for "All Students" and will increase by 8% for our underserved student groups (including English learners, foster youth, and socioeconomically disadvantaged) or until the gap is eliminated.	<p>Socioeconomically Disadvantaged: 41%</p> <hr/> <p>June 2021: i-Ready - Percent of students who are at or above grade level - 33%</p> <p>English Learners: 11%</p> <p>Foster Youth: 25%</p> <p>Socioeconomically Disadvantaged: 23%</p>	administered at the end of Trimester 3.			<p>English Learners: 35%</p> <p>Foster Youth: 49%</p> <p>Socioeconomically Disadvantaged: 47%</p>
<p>Pupil Achievement: Math—Scores on SBAC will increase by 3% for "All Students", and will increase by 8% for our underserved student groups (including English learners, foster youth, and socioeconomically disadvantaged) or until the gap is eliminated.</p> <hr/> <p>Pupil Achievement:</p>	<p>Due to COVID-19, statewide assessments were suspended in 2019-20; therefore, we are using the most recent SBAC data in conjunction with current local data.</p> <p>2018-19: SBAC District - 42%</p> <p>English Learners: 15%</p> <p>Foster Youth: 34% (2018)</p> <p>Socioeconomically Disadvantaged: 30%</p>	<p>March 2022: i-Ready - Percent of students who are at or above grade level - 21%</p> <p>English Learners: 4.7%</p> <p>Foster Youth: 15.2%</p> <p>Socioeconomically Disadvantaged: 13.6%</p> <p>*In 21-22 the i-Ready Diagnostic was administered at the beginning of Trimester 3. In 20-21 the i-Ready Diagnostic was</p>			<p>Desired outcome for 2023-24: SBAC District - 51%</p> <p>English Learners: 39%</p> <p>Foster Youth: 51%</p> <p>Socioeconomically Disadvantaged: 51%</p> <hr/> <p>Desired outcome for 2023-24: i-Ready (March) - 37%</p> <p>English Learners: 29%</p> <p>Foster Youth: 24%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math - Scores on i-Ready will increase by 5% for "All Students" and will increase by 8% for our underserved student groups (including English learners, foster youth, and socioeconomically disadvantaged) or until the gap is eliminated.	<p>_____</p> <p>June 2021: i-Ready - Percent of students who are at or above grade level - 22%</p> <p>English Learners: 5% Foster Youth: 0% Socioeconomically Disadvantaged: 13%</p>	administered at the end of Trimester 3.			Socioeconomically Disadvantaged: 37%
Pupil Achievement: Percentage of English Learner students who make progress toward English proficiency, as measured by ELPAC, will increase by 3%.	29% of English learner students made progress toward English proficiency as measured from matched ELPAC cohort scores between 2018-19 and 2019-20.	<p>2020-21 ELPAC Summative Assessment 21.30% Proficiency</p> <p>Level 4 - Well Developed : 21% Level 3 - Moderately Developed: 35% Level 2 - Somewhat Developed: 30% Level 1 - Minimally Developed: 14%</p> <p>*Status only due to lack of assessment results for successive years.</p>			Desired outcome for 2023-24: 38% of English learner students will make progress toward English proficiency as measured from matched ELPAC.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Achievement: English learner reclassification rate as measured by ELPAC, teacher evaluation, parent consultation, and SBAC (or district assessment when SBAC is not available), will increase by 3%.	2018-19: 7% 2019-20: 2.0% (based on a partial school year due to school closures) as measured by ELPAC, teacher evaluation, parent consultation, and SBAC (or district assessment when SBAC is not available).	2020-21 5.5% 2021-22 4.9%			Desired outcome for 2023-24: 16% of English learners will be reclassified as measured by ELPAC, teacher evaluation, parent consultation, and SBAC (or district assessment when SBAC is not available)
Pupil Outcomes: Percentage of 3rd grade students showing progress toward reading at grade level will increase by 3% (as measured by the district reading diagnostic assessment at the end of Trimester 2).	2018-19: 70% of 3rd grade students showed progress toward reading at grade level as measured by the district reading diagnostic assessment (Fountas and Pinnell levels) at the end of Trimester 2.	2021-22 61.28%			Desired outcome for 2023-24: 79% of 3rd grade students will show progress toward reading at grade level as measured by the district reading diagnostic assessment at the end of Trimester 2.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Learning for our Certificated Teachers	Goal 1, Action 1 Educational Services, along with teacher leaders, will provide professional learning in the areas of PLCs, 5D Teaching and Learning	\$1,634,001.13	Yes

Action #	Title	Description	Total Funds	Contributing
		Framework, Assessment, California State Standards (emphasizing NGSS and HS/S), task alignment to California State Standards, intervention supports, cultural proficiency to ensure equity, supports to address the specific language acquisition needs of English learners, and the specific needs of our students with disabilities. Professional learning will be extended with coaching and modeling to ensure educators can successfully implement their learning in their classrooms to increase student achievement for each and every student.		
1.2	Learning Support TOSAs	Goal 1, Action 2 Learning Support will employ Teachers on Special Assignment (TOSAs) to provide centralized assistance to all schools to advance district initiatives in teaching and learning in service of all students, with a focus on our unduplicated students. The targeted areas will include supporting English learners, differentiating for students with disabilities, cultural proficiency, equity, intervention/acceleration, literacy, educational technology, and social-emotional learning.	\$383,123.68	Yes
1.3	Professional Learning for Certificated Administrators	Goal 1, Action 3 Educational Services, along with outside consultants, will provide professional learning to certificated administrators in the areas of cultural proficiency, equity, inclusion, PLCs, 5D Teaching and Learning Framework, assessment cycle, Instructional Leadership, Targeted Feedback, and supports to address the specific needs of our English learners and students with disabilities. Certificated administrators will use the professional learning to monitor their staff's implementation of strategies to increase student achievement for each and every student.	\$18,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Instruction and Data Support (IDS) Teachers Assigned to School Sites	Goal 1, Action 4 Educational Services will develop and hire, oversee, and assign 22 site-based Instruction and Data Support (IDS) Teachers to develop structures and systems of intervention/acceleration, assessment, and data analysis over a two-year period. They will work alongside the principal and teacher collaborative teams to model and coach best practices for high levels of student learning, specifically benefiting our unduplicated students. IDS teachers will help identify specific student groups and students who need targeted intervention and support, including English learners, students with disabilities, students behind academically by two or more years, and those who with other individual needs who require support.	\$2,828,819.70	No
1.5	Assessment and Intervention Programs	Goal 1, Action 5 Educational Services will develop a comprehensive assessment plan that includes universal screening and formative assessments that inform targeted intervention/acceleration programs for students at every level in both English language arts and math. Data from assessment will be used to strategically identify where there are gaps or differences in achievement by student group, particularly our unduplicated students (English learners, foster youth, and socioeconomically disadvantaged students), and for individual students. PLC teams will address these specific achievement gaps and analyze how to best provide intervention and support for acceleration for individual students and specific student groups, including our socioeconomically disadvantaged students, foster youth, and English learners.	\$511,669.45	Yes
1.6	Administrative Education Services Staff	Goal 1, Action 6 The Educational Services Department will be restructured to increase more collaboration and integration of services to support sites in serving students, with a focus on our unduplicated students. Additional	\$357,621.39	No

Action #	Title	Description	Total Funds	Contributing
		support will be provided to target support to students and teachers who serve students most in need and those who are identified in groups behind in achievement compared to their peers.		
1.7	Summer Academy	Goal 1, Action 7 Learning Support will plan a 4-week Summer Academy to accelerate learning following in-person school shutdowns that will focus on building social-emotional learning skills and English language arts and math essential standards/skills. Unduplicated students will be prioritized for enrollment. During LMSV Summer Academy, integrated ELD will be a primary focus of professional learning for teachers and students. Targeted invitations have gone out to students who are identified as most in need, including those with chronic absenteeism, those from socio-economically disadvantaged backgrounds, English learners, students with disabilities and anyone who has particularly struggled during the year of pandemic learning. Students will work on ELA and math skills to accelerate their learning and minimize achievement gaps.	\$1,300,000.00	No
1.8	Newcomer "Breakthrough English"	Goal 1, Action 8 ** THIS ACTION WILL BE DISCONTINUED IN THE 2022-23 LCAP Learning Support will continue the Newcomer "Breakthrough English" supplemental program which is designed to provide English learners with 12 or fewer months in the US with intensive English Language Development to accelerate their English proficiency.		No
1.9	Special Education	Goal 1, Action 9 Educational Services will continue to provide professional learning, coaching and modeling to increase student supports and services in the Least Restrictive Environment, both through the Specialized	\$25,756,589.00	No

Action #	Title	Description	Total Funds	Contributing
		Academic Instruction (SAI) model, and through increasing opportunities for all students with disabilities to be educated with their nondisabled peers to the greatest extent possible.		

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.

All planned actions and services for this goal were implemented for the 2021-2022 school year.

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.

Generally, the district assumes a variance of 10% or more to be a material difference:

- Action 1.1 - Increased costs due to negotiated salary increases provided to employees for the 2021-22 school year, which included retroactive payments and step and column increases
- Action 1.3 - Final invoices for 2021-22 services have not yet been received
- Action 1.5 - Some anticipated expenditures were paid for in the previous fiscal year; based on stipulations of stimulus funding some expenses were also transferred to LCFF
- Action 1.7 - Some anticipated expenditures were paid for in the previous fiscal year; staff costs were less than anticipated

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

LMSV implemented their first year of i-Ready throughout all schools this year. It has served as both an assessment and personalized learning tool in both reading and mathematics. We provided professional development for teachers and administrators throughout the year to ensure we are maximizing and leveraging all the program offers as well as our ability to strategically analyze the data.

Students participated in three diagnostic assessments throughout the year (September, January, March). The district saw a 13% increase in reading and a 16% increase in mathematics of students performing at or above grade level over the six month span of assessments. The March diagnostic resulted in 31% of students meeting or exceeding grade level in reading and 21% in mathematics. When compared to the National in-school tested population who took the same assessment between March 2, 2022 and April 2, 2022 (over 800,000 students), the district performed 5% higher in reading and 1% higher in mathematics.

Although there are several weeks left in the school year, we were certainly targeting higher growth than what we observed in March via i-Ready and continue to address learning gaps through standards-based instruction.

Summer Learning Academy

We implemented a successful Summer Learning Academy that served over 1000 students between June 28th and July 23rd. All students were given the opportunity to attend with a special invitation and priority given to English language learners, students with special needs, homeless and foster youth, socioeconomically disadvantaged students, and disengaged/particularly challenged during distance learning.

Learning focused on math and English language arts, building social emotional skills through Collaborative groups and social-emotional learning lessons and support, and filling gaps that may have occurred as a result of learning during the pandemic.

Baseline Assessments were given to identify gaps and target instruction that allowed us to accelerate the learning and prepare students for the new school year.

Educational Services hired 22 Instruction and Data Support (IDS) Teachers. IDS teachers are site-based and also led at the district level. At the beginning of the year, IDS teachers attended an intensive bootcamp on several different topics ranging from curriculum and induction to leveraging Professional Learning Communities (PLCs) and intervention systems. They also received training on the Student-Centered Coaching model. IDS teachers meet to collaborate and build on professional learning every week.

The IDS teachers have implemented student-centered coaching at each site and support teachers in their PLCs with a focus on supporting and strengthening tier 1 instruction using evidence-based practices. The work they do with site leaders and teachers is always data-driven. This year, that data has been primarily from i-Ready. IDS teachers have been instrumental in developing systems of data analysis that lead to instructional practices in the classroom.

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

- Action 1.8 - Since the district will not receive Immigrant Funding in the upcoming school year, Breakthrough English may not be offered. However, we are currently evaluating whether to offer Breakthrough English as part of our Extended Learning Opportunities Plan; therefore, it will be discontinued in the LCAP. We will review our data on Newcomer students at the start of the year and make a plan for a possible implementation at Fall Break based on student need and funding.
- Metric 1 - Baseline data was corrected to show an increase in ELA SBAC scores for English learners for 2018-19 (from 18% to 21%); thus, the desired outcome was also increased (from 42% to 45%).

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

Goals and Actions

Goal

Goal #	Description
2	ENGAGE - We will engage our students and the learning community in order to ensure the skills and supports necessary for social, emotional, and physical well-being.

An explanation of why the LEA has developed this goal.

Engagement of our students and educational partners is valued and critical to the district's success. Establishing a climate of respect, belonging, connectedness, and safety for our students is a top priority. Our commitment to this has been demonstrated through our previous work with the Learning Communities for School Success Program grant and through the continued addition of social worker positions this year. We will increase the number of social worker positions again in the coming year by adding 1.6 positions. We have significantly increased our outreach to parents and other educational partners through coffee talks, focus groups, and social media connections, and are dedicated to continuing to strengthen these partnerships. Our identified needs for the years ahead include increasing student and family engagement and providing the necessary social-emotional supports to our students to enhance their academic learning.

Our educational partners clearly expressed an interest in additional social worker support and expansion of current successful social-emotional programs. They also shared that there was a need to continue our focus on reducing chronic absenteeism. Our parent groups, specifically, requested subject-area parent education, in addition to other topics such as social-emotional needs of children, internet safety/educational technology resources, and how to get involved in their child's education. Our educational partners' voices helped us to develop this goal and the following actions.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Involvement: Maintain high levels of parental involvement in district and school advisory groups as measured by representation on	2020-21: Schools with ELAC - 100% Schools with DELAC representative - 100% Schools with SSC and of proper composition - 100%	2021-22 Schools with ELAC - 100% Schools with DELAC representative - 100% Schools with SSC and of proper composition - 100%			Desired outcomes for 2023-24: Schools with ELAC - 100% Schools with DELAC representative - 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELAC, DELAC, SSC, and DAC committees.	Schools with DAC representative - 100%	Schools with DAC representative - 100%			Schools with SSC and of proper composition - 100% Schools with DAC representative - 100%
Parent Involvement: Increase promotion and participation of programs and services, through high-interest, parent education workshops with translation services, for families of unduplicated students and/or exceptional needs at the school and district level through multiple means of communication (e.g., websites, social media, automated calls, text messages, flyers).	2020-21: Peachjar flyers - 1,854 (4/30/21) District Twitter - 45 Tweets (4/30/21) Automated phone calls - 240,423 (4/30/21) Automated text messages - 4,929 (4/30/21) Additional baseline data will be measured by the number of parent education workshops held and number of attendees in 2021-22.	2021-22 Peachjar flyers - 2,508 District Twitter - 98 Tweets Automated phone calls -301,687 Automated text messages - 5,192 Parent education workshops - 106 Number of attendees in parent education workshops - 1,084			Desired outcomes for 2023-24: Peachjar flyers - Increase above baseline District Twitter - Increase above baseline Automated calls - Increase above baseline Automated text messages - Increase above baseline Parent education workshops-Increase above baseline Parent education workshop attendees-Increase above baseline
Parent Involvement: Seek parent input in making decisions at the district and school site level and increase	2019-20: 3,185 parents returned the parent survey	2021-22 4,579 parents returned the parent survey (40.13% of enrolled families,			Desired outcomes for 2023-24: Increase above baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
participation through the use of Qualtrics Survey tools.	<p>2020-21 4,958 parents returned the parent survey</p> <p>Overall Support for Academic Learning - 92% Overall Sense of Community - 91% Overall Sense of Safety - 87%</p>	<p>which is .11% increase above 2020-21)</p> <p>Overall Support for Academic Learning - 92% Overall Sense of Community - 90% Overall Sense of Safety - 86%</p>			
Pupil Engagement: Average Daily Attendance rates, including all student groups, will achieve a 97% or better attendance rate.	<p>2018-19 95.02% 2019-20: 97.82% (partial year through March 2020)</p> <p>Because 2019-20 was a partial year due to COVID-19, complete data is not available for that time period. The most recent annual data available is 2018-19.</p>	<p>2020-21 92%</p> <p>2021-22 91% (partial year through May 13, 2022)</p>			Desired outcomes for 2023-24: Average Daily Attendance rates, including all student groups, will achieve a 97% or better attendance rate.
Pupil Engagement: Chronic Absenteeism- The percentage of students with chronic absenteeism will decrease by 1% each	<p>2018-19: 13% 2019-20: 12.4% (partial year through March 2020)</p>	<p>2021-22 34.1% (partial year through May 13, 2022)</p>			Desired outcomes for 2023-24: 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
year, and the gap between all student groups that are being underserved (including our English learners, foster youth, socioeconomically disadvantaged students, and students with disabilities) will be no greater than 1% higher than the district's overall chronic absenteeism rate.	<p>English Learners: 15.9% / 16%</p> <p>Foster Youth: 14.9% / 9.68%</p> <p>Socioeconomically Disadvantaged: 17.1% / 16.1%</p> <p>Students with Disabilities: 20% / 18.7%</p> <p>Because 2019-20 was a partial year due to COVID-19, complete data is not available for that time period. The most recent annual data available is 2018-19.</p>	<p>English Learners: 44.1%</p> <p>Foster Youth: 34.9%</p> <p>Socioeconomically Disadvantaged: 42%</p> <p>Students with Disabilities: 44%</p>			All student groups below 10% and not greater than 11%
Pupil Engagement: Number of students leaving our middle schools with no reported or verified next school of attendance (middle school dropout rate) will be reduced to 0%.	<p>2019-20: .01% as reported per California Longitudinal Pupil Achievement Data System (CALPADs)</p>	<p>2020-21 .06% (7 students)</p> <p>2021-22 .06% (6 students) (partial year through May 13, 2022)</p>			Desired outcomes for 2023-24: 0%
School Climate: Suspension - The number of students who are suspended	<p>2018-19: 4.6%</p> <p>2019-20: 2.3%</p>	<p>2020-21 .5% (** DataQuest)</p> <p>2021-22</p>			Desired outcomes for 2023-24: 3.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
will decrease by .5% each year, and the gap between all student groups that are being underserved (including our English learners, foster youth, socioeconomically disadvantaged students, and students with disabilities) will be no greater than 1% higher than the district's overall suspension rate	<p>English Learners: 4.1% / 2% Foster Youth: 15.8% / 3.7% Socioeconomically Disadvantaged: 5.8% / 3.1% Students with Disabilities: 7.4% / 4.8%</p> <p>Because 2019-20 was a partial year due to COVID-19, complete data is not available for that time period. The most recent annual data available is 2018-19.</p>	<p>2.25% (partial year through May 13, 2022)</p> <p>English Learners: 2.8% Foster Youth: 9.6% Socioeconomically Disadvantaged: 1.8% Students with Disabilities: 5%</p>			All student groups below 3.1% and not greater than 4.1%
School Climate: Expulsions-The number of students expelled for mandatory expulsion offenses will decrease.	<p>2019-20: *6 expulsions .04%</p> <p>*Data on Ed Data is not accurate due to erroneous CALPADs submission. Data listed above is accurate.</p>	<p>2020-21 - 0</p> <p>2021-22 6 (partial year through May 13, 2022) .06%</p>			Desired outcomes for 2023-24: 0
School Climate:	2020-21:	2021-22			Desired outcomes for 2023-24:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student survey results will demonstrate an increase in the percent of students who respond favorably to each of the five social-emotional learning domains, based upon the data gathered from the CORE SEL Survey of 4th, 6th, and 8th graders.	Culture/Climate - 80.3% Growth Mindset - 81.3% Self-Management - 74.8% Self-Efficacy - 71.7% Social Awareness - 66.3%	Culture/Climate - 78.8% Growth Mindset - 74.4% Self-Management - 86.7% Self-Efficacy - 66.8% Social Awareness - 77.2%			Growth Mindset - Increase above baseline Self-Management - Increase above baseline Self-Efficacy - Increase above baseline Social Awareness - Increase above baseline Culture/Climate - Increase above baseline
School Climate: Annual parent survey will show an increase in satisfaction for the three areas measured: support for academic learning, sense of school connectedness, and sense of safety.	2020-21 Satisfaction with: Support for academic learning: 92% Sense of community: 91% Sense of safety: 87%	2021-22 Satisfaction with: Support for academic learning: 92% Sense of community: 90% Sense of safety: 86%			Desired outcomes for 2023-24: Satisfaction for Support for academic learning: Increase above baseline Sense of community: Increase above baseline Sense of safety: Increase above baseline

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	District Teams to Support Sites	Goal 2, Action 1 District behavior and mental health support teams, under the direction of the Director of Student Supports, will work to address concerns/issues of students and families in crisis, including our students with exceptional needs, homeless students, and foster youth, for the purposes of providing school sites increased social-emotional support to improve student behavior, attendance, engagement, and academic achievement and to help remove barriers that keep students from achieving at their highest level.	\$448,238.03	Yes
2.2	Social-emotional Support, Programs, & Partnerships	Goal 2, Action 2 Site social workers, under the direction of the Director of Student Supports, will provide resources and supports (restorative practices, trauma-informed care, links to community partnerships such as City Hope and San Diego Youth Services) for site staff, students (in particular, our underserved student groups including unduplicated students and individuals with exceptional needs), and families to ensure students' social and emotional needs are met.	\$1,402,451.00	No
2.3	Cultural Proficiency for All Staff	Goal 2, Action 3 Professional learning focused on cultural proficiency for all staff and site leaders will be facilitated from experts in the field, and will allow time for individuals and professional learning communities to think, reflect, decide and act at every level of our organization to ensure our policies and practices enable all of us to engage effectively with all staff, students, parents and our community. This will allow us to honor the assets that students come to us with and remove any barriers that keep them from achieving at higher levels. Duplicate costs are found in Goal 1, Action 1; however, the amount listed under "Total Funds" allocated for this goal are in addition to funds already accounted for in other goals/actions.	\$5,700.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Professional Learning for Classified Staff	<p>Goal 2, Action 4 Classified staff will participate in online courses that offer research-based classroom and behavior management strategies to support their work with addressing challenging behaviors resulting in increased student engagement.</p> <p>There is no additional cost for this service in 2021-22 because of a fully paid multi-year contract. Total Funds allocated for this action are at \$0 because funds were already expended, however, we are continuing to support this action through qualitative measures.</p>	\$28,333.33	Yes
2.5	Alternatives to Suspension	<p>Goal 2, Action 5 Educational Services will provide alternatives to suspension through a partnership with Mending Matters. This program will provide alternative responses for students (especially those from underserved student groups, including unduplicated students and individuals with exceptional needs) who would have otherwise been suspended for offenses such as fighting, bullying, or alcohol/drug offenses, and will instead provide avenues to facilitate proactive strategies for identifying better responses, avoiding triggers, and reducing the possibility of suspension for similar offenses in the future.</p> <p>Duplicate costs are found in Goal 2, Actions 1 and 2; however, the amount listed under "Total Funds" allocated for this goal are in addition to funds already accounted for in other goals/actions.</p>	\$100,000.00	No
2.6	Elementary Diversion Program	<p>Goal 2, Action 6 Educational Services will provide the Second Step curriculum to offer alternatives to suspensions for our elementary-aged students (with</p>	\$22,876.41	No

Action #	Title	Description	Total Funds	Contributing
		special attention given to our underserved student groups, including unduplicated students and individuals with exceptional needs) who would otherwise be suspended for offenses such as fighting and bullying. The curriculum will provide avenues to facilitate proactive strategies for identifying better responses, avoiding triggers, and reducing the possibility of suspensions for similar offenses in the future.		
2.7	School Attendance Rates	<p>Goal 2, Action 7</p> <p>As student attendance patterns become concerning, every school and the district attendance team will maintain a regular focus on attendance rates, specifically focused on chronic absenteeism (with a focus on our underserved student groups, including unduplicated students and individuals with exceptional needs). The district attendance team will engage with the family and the team at the school to problem-solve solutions for the barriers that are leading to absences so that regular attendance can be attained by the student.</p> <p>Duplicate costs are found in Goal 2, Actions 1 and 2.</p>	\$0.00	Yes
2.8	Attendance Teams at Every School	<p>Goal 2, Action 8</p> <p>Attendance teams, including members of the Student Supports and Social Worker teams, and the Instruction and Data Support (IDS) Teacher at each school site, will review attendance and suspension data to help make site-based, data-informed decisions which will result in reduced chronic absence and suspension rates for all student groups; with an increased focus on our students with disabilities, unduplicated students, and any student group that is disproportionately represented in these areas.</p> <p>Duplicate costs are found in Goal 2, Actions 1 and 2.</p>	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	Differentiated Assistance	<p>Goal 2, Action 9 Improved outcomes for our students with disabilities in the areas of suspension and chronic absenteeism will be realized with the Differentiated Assistance provided to the district by the San Diego County Office of Education. Select schools and district administration will continue to identify root-causes that lead to the disproportionality of suspension and chronic absenteeism in certain student groups. Strategies will be developed, implemented, and monitored to eliminate practices that lead to disproportionality.</p> <p>There is no additional cost for this partnership for the 2022-23 school year.</p>	\$0.00	No
2.10	Student Survey	<p>Goal 2, Action 10 Each site will administer a diagnostic survey to students in grades 4, 5, 6, 7, and 8 that includes questions about self-management, growth mindset, self-efficacy, social awareness, and culture climate (including sense of belonging, and sense of safety). This will allow educators to be able to review the information and understand students' individual needs and make responsive changes to the schools' programs and environments that benefit all students.</p>	\$11,046.71	No
2.11	Educational Partner Surveys	<p>Goal 2, Action 11 Educational Services, on behalf of each school, will distribute a parent survey that includes questions about teaching and learning, school connectedness, and safety that will allow educators to be able to analyze and review the information. Educators will gain insights on parents' level of satisfaction and respond by making improvements in identified areas of need.</p>	\$30,517.00	No

Action #	Title	Description	Total Funds	Contributing
2.12	Parent Education	<p>Goal 2, Action 12 The district will provide frequent, quality, and effective workshops designed specifically to assist parents in supporting their children's learning. Language interpreters and translation of communications will be provided at parent workshops as needed.</p> <p>Duplicate costs are found in Goal 1, Action 2 and Goal 2, Actions 1 and 2; however, the amount listed under "Total Funds" allocated for this goal are in addition to funds already accounted for in other goals/actions.</p>	\$114,067.56	Yes

Goal Analysis [2021-22]

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

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

All planned actions and services for this goal were implemented for the 2021-2022 school year.

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.

Generally, the district assumes a variance of 10% or more to be a material difference:

- Action 2.2 - Increased costs due to negotiated salary increases provided to employees for the 2021-22 school year, which included retroactive payments
- Action 2.11 - Some anticipated expenditures were paid for in the previous fiscal year

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

This year, La Mesa-Spring Valley partnered with Dr. Trudy Arriaga, author of Opening Doors, to provide professional learning to all staff with intensive time spent with our instructional leaders. Our learning focused on what it will take to be a culturally proficient school district. More specifically, we took time to review the policies and practices of our organization, as well as the behaviors and values of us as individuals. As leaders, we were able to think, reflect, and act on our policies and practices with the intent of leading more of our students, regardless of their

differences, to achieve at a higher level and engage at a deeper level...without giving up who they are. This deep work is an ongoing process that will continue as we evaluate equitable practices in our school district and review systems and structures to ensure that every student is getting what they need, both academically and socially-emotionally.

LMSV currently has an extremely high rate of chronic absenteeism and a low average daily attendance rate. Like many school districts across the nation, La Mesa-Spring Valley has experienced a significant increase in absenteeism and a decrease in daily attendance due to COVID-19 and mandatory quarantines. According to internal reports, as of May 13, 2022, LMSV's chronic absence rate is about 34.1%, representing a huge jump from 13% in 2018-19 (and 12.4% for the 2019-20 partial year prior to schools closing on March 13, 2020). This is primarily due to students staying home due to COVID-19 concerns, symptoms, and/or infections, and students and families failing to engage in at-home learning through Independent Study Agreements and our Virtual Learning Academy, which are both offered to all students who are required to stay home due to COVID-19. This lack of engagement in at-home learning is thought to be related to challenges that many LMSV families are facing, including parents and guardians working several jobs and being unable to help with at-home learning, struggling with their own health and/or mental health struggles, and generally feeling overwhelmed with parenting through the challenges presented by the COVID-19 pandemic.

While school social workers, psychologists, and counselors are reporting an increase in maladaptive behaviors since LMSV schools reopened last Spring, there has been some success in decreasing punitive discipline practices as seen by our suspension rates. As of May 13, 2022, LMSV's 2021-22 suspension rate is 2.25% district-wide. This represents a significant decline from 4.6%, which was the suspension rate during the 2018-19 school year, our last uninterrupted school year prior to the COVID-19 pandemic. This decline can be attributed to LMSV's diversion programs, increased school social work support at all schools, and expanded training opportunities around behavior, restorative justice practices, and trauma-sensitive approaches in schools. Although the current suspension rate represents a success, there is still much work to be done. The La Mesa-Spring Valley School District aims to decrease its overall suspension rate even further and also to address the disproportionality that exists. Suspension rates for some student subgroups are significantly higher than the overall rate. The suspension rate is currently 5.0% for students with disabilities and 7% for African American students, which are both very concerning and highlight the need for additional improvement in this area.

LMSV uses two different tools to assess climate and culture: 1) the California Healthy Kids Survey, and 2) a district-developed survey completed annually by parents. The California Healthy Kids Survey (CHKS) has not yet been administered during the 2021-22 school year. Thus, the most recent data available is from the 2020-21 school year. The survey was administered during distance learning in February of 2021 and as a result, numerous items were not included in the survey due to this learning environment and guidelines from WestEd. However, quite a bit of helpful data was gathered from the remaining items. The 2020-21 CHKS results indicated that 83% of elementary students feel that there were caring adults at school, compared to 72% of 7th graders. 89% of 5th graders and 77% of 7th graders reported high expectations by adults at school. 77% of 5th grade students reported positive parent involvement in school while 65% of 7th grade students reported that parent involvement in school is promoted by the school community. There was not much variation between genders on these three items at the middle school level but there were significant differences between gender at the elementary school level with males reporting significantly higher than their female peers on all three items. Additionally, students identifying as two or more ethnicities reported caring adults and high expectations at a lower rate than their White and Hispanic classmates.

Unfortunately, two items that would have been helpful in looking at school climate and culture were eliminated by WestEd due to distance learning. These items were school connectedness and feeling safe at school most or all of the time. The most recent survey data for these items is from 2018-19 when 73% of 5th grade students and 53% of 7th grade students reported feeling a sense of school connectedness most or all of the time. At that time 77% of 5th grade students and 48% of 7th grade students reported feeling safe at school most or all of the time. There was no significant variation between genders at the elementary level for these items, but at the middle school level, male students reported a higher level of school connectedness and school safety. Another notable difference between these two items was that Asian students reported significantly lower rates of school connectedness and safety at school compared to their peers.

LMSV's parent survey was administered earlier in the 2021-22 school year and widely distributed to all district families TK through 8th grade. Results of this survey indicate that 90% of parents have an overall sense of community within their child's school, with 95% reporting that school staff treat them with respect and 89% reporting that they feel welcome to participate at their child's school. 94% of parents reported their child feeling welcome at school while only 76% reported that school staff welcomes their suggestions. 90% of parents reported that their child's background (race, primary language, religion, unique needs, economic status) is respected at school. 86% of parents reported an overall sense of safety, with only 78% reporting feeling that discipline at their child's school is fair, 91% feel that their child is safe at school, and 89% reporting that the school clearly informs students what would happen if they break school rules. These survey results indicate that there is room for improvement in all areas, but particularly when it comes to school staff being open to parent/guardian feedback and suggestions, taking parent/guardian concerns seriously, fair discipline, and clear communication about expectations and consequences if rules are broken. LMSV started implementing restorative practices during the 2017-18 school year and began focusing on childhood trauma soon after, but the district wishes to revamp this focus and expand this implementation, particularly with regards to restorative practices, relationship-focused education, and non-punitive discipline practices.

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.

- Actions 2.1 and 2.2 - The Educational Services Department will be restructured for the 2022-2023 school year due to retirements. These actions have been updated to reflect the change of position to Director of Student Services.
- Action 2.3 - This action will be modified to include additional cultural proficiency professional development in the coming year.
- Action 2.4 - This is an additional cost for the coming year because we are starting a new three-year contract for professional development for classified staff.
- Action 2.10 - This action has been modified to specify that the SEL survey will also be administered to students in grades 5 and 7.

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

Goals and Actions

Goal

Goal #	Description
3	EQUIP - We will equip our students with the tools necessary to realize their fullest potential.

An explanation of why the LEA has developed this goal.

Providing an environment that allows students to learn at their best is important to the LMSV community. A need to update and upgrade our school facilities has been identified through our educational partner meetings and our annual Parent Survey. In November of 2020, the voters approved a facilities bond that will allow us to make needed improvements and upgrades. We will continue to ensure our school and district facilities are maintained and are safe working and learning environments.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Basic Services: Provide 100% fully credentialed and appropriately assigned teachers.	2020-21: 100%	2021-22 99%			Desired outcomes for 2023-24: 100%
Basic Services: Ensure 100% access for students to standards-aligned instructional materials.	2020-21: 100%	2021-22 100%			Desired outcomes for 2023-24: 100%
Basic Services - School Facilities: All schools will receive an overall ranking of "Good" or better on the Facility Inspection	2020-21: 100%	2021-22 100%			Desired outcomes for 2023-24: 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Tool as reported on their annual School Accountability Report Card.					
Implementation of State Standards: Implementation of State Standards from stage 1 Exploration and Research through stage 5 Full Implementation and Sustainability will be measured by the Self Reflection Tool for Implementation of State Standards. Each standard area will demonstrate progress until Full Implementation is achieved.	2020-21: CCSS ELA - stage 5 ELD - stage 4 CCSS Math - stage 5 NGSS- stage 3 History/SS - stage 4 Health - stage 4 PE - stage 4 VAPA - stage 3	2021-22: CCSS ELA - stage 5 ELD - stage 4 CCSS Math - stage 5 NGSS- stage 3 History/SS - stage 5 Health - stage 4 PE - stage 4 VAPA - stage 3 2021-22: Participation Rate of students in FITNESSGRAM (Physical Fitness Testing 4/5 Domains Completed) - 98.8%			Desired outcomes for 2023-24: CCSS ELA - stage 5 ELD - stage 5 CCSS Math - stage 5 NGSS- stage 5 History/SS - stage 5 Health - stage 5 PE - stage 5 VAPA - stage 5
Course Access: All students, including English learners, students with exceptional needs, and other unduplicated students, will be enrolled in a broad course of study to provide access to	2020-21: 100% of students, including English learners, students with exceptional needs, and other unduplicated students, are enrolled in a broad course of study as measured by district	2021-22 100%			Desired outcomes for 2023-24: 100% of students, including English learners, students with exceptional needs, and other unduplicated students, will be enrolled in a broad course of study

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CCSS, NGSS, and ELD standards as measured by district review and school daily/master schedules.	review and school daily/master schedules.				as measured by district review and school daily/master schedules.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Appropriately Credentialed Staff Partnerships	Goal 3, Action 1 To ensure we have appropriately credentialed teachers, the HR department will continue our partnerships with San Diego State University (SDSU) through a program called Garden PLOT that \ places a special emphasis on developing teachers pursuing Multiple Subject, Bilingual Authorization and Education Specialist (Special Education) credentials. We have a second partnership with SDSU for a teacher induction program to meet the requirements to clear preliminary credentials of our teachers. In addition, LMSV partners with the San Diego County Office of Education to clear our new administrators' credentials through a 1:1 coaching program.	\$59,492.00	Yes
3.2	Class Size Targets	Goal 3, Action 2 The Human Resources Department and Educational Services will work with site administrators to employ additional teachers to maintain class size targets below the statutory limits, to the greatest extent possible, in all grades district-wide to facilitate targeted small-group instruction and differentiation so that the individual learning needs of students, specifically our unduplicated students (English learners, foster youth, socioeconomically disadvantaged) are more easily addressed and lead to standards mastery.	\$10,916,404.68	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Standards Aligned Materials	Goal 3, Action 3 The Educational Services team will provide standards aligned materials to all students to ensure alignment and access to the California state standards. We will adopt Next Generation State Standards (NGSS) aligned curriculum in grades 7-8 (year 1) and in grades K-6 (year 2).	\$2,707,000.00	No
3.4	Director, Safety & Risk Management	Goal 3, Action 4 The HR Department created a director position of Safety & Risk Management that will be integral in supporting the safety of staff, students, and guests. Areas of responsibilities include: risk and hazard analysis, occupational and environmental health and safety, safety awareness, property and liability exposure control, and emergency preparedness.	\$197,812.23	No
3.5	Condition of Facilities	Goal 3, Action 5 The Maintenance and Operations Department will ensure all schools receive “Good” or better as an Overall School Facility Repair Status score as listed on the annual School Accountability Report Card (SARC) to provide students and staff with a safe learning environment.	\$4,631,380.24	No
3.6	Transportation Services/ESS	Goal 3, Action 6 Transportation and Extended School Services (childcare) are provided district-wide. These departments are committed to providing these services, free of charge, to foster youth and homeless students in order to remove possible barriers that keep these student groups from	\$4,048,648.61	Yes

Action #	Title	Description	Total Funds	Contributing
		attending school. Transportation services are also provided, free of charge, to socio-economically disadvantaged students.		
3.7	Child Nutrition Services	Goal 3, Action 7 The Child Nutrition Department will provide nutritious meals, including breakfast, second chance breakfast, lunch, and snack services to ensure students are ready to learn each day.	\$6,088,298.32	No
3.8	District Technology Plan	Goal 3, Action 8 Educational Services in collaboration with the department of Information Technology will implement and improve educational technology services and technology infrastructure systems that provide a strong emphasis on high levels of learning for all student groups. This will principally be focused on our unduplicated students (English learners, foster youth, socioeconomically disadvantaged), providing them equitable access.	\$1,771,046.71	Yes
3.9	Classroom Environments/ Furniture **REMOVED	Goal 3, Action 9 ** THIS ACTION HAS BEEN REMOVED, EFFECTIVE 2022-23 The Purchasing Department will explore and recommend for purchase updated, alternative classroom furniture that allows for both distancing and collaboration of students and staff while embracing technology, flexibility and durability to enhance 21st century learning.	\$0.00	No
3.10	Site Discretionary Funds	Goal 3, Action 10 Discretionary funds will be allocated to each school site which can be used toward the purchase of appropriate library books and playground	\$606,479.68	No

Action #	Title	Description	Total Funds	Contributing
		equipment to ensure students have access to updated literature and PE materials.		

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.

All planned actions and services for this goal were implemented for the 2021-2022 school year except action 3.9 . This action has been eliminated. Our initial plan included a possible allocation for upgraded, flexible furniture to support the classroom learning environments. The staffing demands of the year have required us to reallocate those funds to those expenses and furniture will not be able to be purchased with these funds. Our plan to have 100% fully qualified teachers was at 99% this year due to 3 misassignments for teachers needing EL certification and 2 intern credentials due to staffing shortages.

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.

Generally, the district assumes a variance of 10% or more to be a material difference:

- Action 3.2 - Increased costs due to negotiated salary increases provided to employees for the 2021-22 school year, which included retroactive payments
- Action 3.3 - Some anticipated expenditures were paid in the previous fiscal year; expenditures will be much higher in the coming year due to textbook adoption cycles
- Action 3.6 - Due to declining enrollment and lack of transportation staff, some transportation routes were reduced which resulted in lower costs
- Action 3.7 - Increased costs due to negotiated salary increases provided to employees for the 2021-22 school year, which included retroactive payments; increased food costs
- Action 3.8 - A technology plan was implemented to spread total costs across multiple years instead of having all costs in a single year
- Action 3.9 - Funds were reallocated to staffing expenses

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

During the 2021-22 school year, the District was able to successfully implement 9 out of the 10 goals listed within Goal 3 (with the exception of 3.9). We provided, and in some cases increased, our transportation services allowing our afterschool program to participate in intramural

sporting events. Our school facilities, as documented by Facilities Inspection Tools (FIT) reports were safe, clean, and well maintained, all schools received an overall ranking of "Good" or better on the Facility Inspection Tool as reported on their annual School Accountability Report Card. All students had access to standards aligned materials taught by highly qualified staff.

The hiring of our Director of Safety and Risk Management has proven very beneficial for LMSV and has supported many of our efforts in this arena by implementing the following:

- Communications and procedures related to the prevention and response to COVID-19, as a result of evolving state guidance.
- COVID-19 testing and the management of a COVID-19 testing team to provide testing to volunteers and employees, both for those who may optionally test as well as those who are required to test weekly.
- Safety and emergency response training through the provision of regular professional development for site safety leads.
- Safety and emergency response through the implementation of an emergency response platform (CrisisGo).
- A return to work program for employees injured during the course of their duties.
- Planned training and professional development for employees.
- Consultation with the Joint Powers Authority concerning issues of property and liability.

The Information Technology (IT) department improved customer service and end user experiences this year to maximize high levels of learning for our students. Two new Technology Support Technicians were hired to better support school sites and ensure student and teacher hardware were always working and connected. IT also centralized the repair of student devices allowing us to always have enough working devices to provide to students and staff with no wait time. Over 3,000 student Chromebooks were purchased and deployed to support a one-to-one environment in grades 3-8. Over 1,500 iPad Air 1s were removed from our system and replaced to support a one-to-one environment in grades K-2. IT was also able to update and upgrade the media labs at LMAAC and SVA. IT implemented and provided PD on Clever which is our single sign-on platform that allows students and staff to quickly and more efficiently access online curriculum as well as technology accelerators such as iReady. Teacher training was provided on how to differentiate instruction using online curriculum resources as well as how to leverage Google Classroom to better support student learning.

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

- 3.3 - Expenditures for this action will be much higher in the coming year due to new textbook adoptions.
- 3.8 - Expenditures for this action will be decreased because a technology plan was recently developed to spread total costs across multiple years instead of having all costs in a single year.
- 3.9 - This action has been eliminated. Our initial plan included a possible allocation for upgraded, flexible furniture to support the classroom learning environments. The staffing demands of the year have required us to reallocate those funds to those expenses and furniture will not be able to be purchased with these funds.

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)
16,929,725	1,210,901

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
18.50%	0.57%	\$551,210.67	19.07%

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.

La Mesa-Spring Valley Schools' supplemental and concentration funds are used to design strategic programs principally directed to meet the needs of our unduplicated student groups (English learners, low income students, and foster youth). The district has an unduplicated enrollment of 67.07% of the total enrollment. When a district has an enrollment of unduplicated students of 55% or more of the district’s total enrollment in the fiscal year for which an LCAP is adopted or in the prior year, district-wide use of funds is permitted. Therefore, pursuant to Ed Code 15496 the district may expend supplemental and concentration funds on a district-wide basis to directly impact student achievement and increase/improve services for unduplicated students.

Actions and services listed in the LCAP that indicate district-wide or school-wide use of funds to increase/improve services for our unduplicated students were developed as a result of educational partner input, data analysis, and a review of the district's best practices. The needs, conditions, and circumstances of our foster youth, English learners, and socioeconomically disadvantaged students were considered while creating the actions outlined below:

Goal 1, Actions 1, 2, 3: The district will provide professional learning to teachers and principals to cultivate a common language for high-quality teaching and learning and build collective practices around effective collaboration through professional learning communities with a focus on systematic and tiered intervention. These actions are principally directed to meet the needs of unduplicated students. Work in professional learning communities will focus on deepening teacher understanding of standards, a common understanding of grade-level mastery, developing common assessments and planning targeted interventions. Principals will also participate in professional learning to develop leadership skills. Rather than working in isolation by content area or specialty, TOSAs will collaborate to integrate strategies and practices that specifically target the needs of underserved students into all professional learning sessions including follow-up, modeling, and coaching at the sites. Schools with higher populations of unduplicated student counts will receive proportionately more services from district-level staff members. All classrooms have unduplicated students, so these actions will assist classroom teachers in ensuring access to the California State Standards for our low income, foster youth, and English learners. High quality standards-based instruction with effective differentiation practices are critical for these students, as is the implementation of a systematic intervention plan to serve students who are struggling or need acceleration. The district believes all of these actions increase the capacity of staff to address the specific needs of our foster youth, English learners, and socioeconomically disadvantaged students.

Goal 1, Action 5: The district will support sites in providing effective intervention to underserved students by continuing to review and assess instructional programs, measuring the impact on student achievement. Many unduplicated students have significant skill gaps that prevent grade level mastery. Their learning must be accelerated through effective Tier 2 and 3 interventions that require expertise, time, and resources. Utilizing the right interventions is critical in ensuring struggling students receive the support they need. The district continues to investigate and analyze intervention materials to determine which ones are best suited to address the specific needs of our specific student groups, including our socioeconomically disadvantaged students, foster youth, and English learners. Several opportunities will exist in the coming year for expanded learning opportunities, specifically targeting our underserved student groups. Although all schools will benefit from the intervention services mentioned in these actions, the district believes these actions will primarily support our unduplicated, underserved students groups as the actions will increase the number of adults and targeted interventions available to students.

Goal 2, Actions 1, 3, 4, 7, 8: Poverty, homelessness, and foster placement are often accompanied by trauma. In order to better serve our foster youth, socioeconomically disadvantaged students, and other students who might have experienced trauma, the district will provide student support services at all schools. Programs will principally be directed to unduplicated students. The district Student Supports team is charged with supporting foster and homeless families with school integration and success. Schools will continue to develop school environments that lead to a feeling of belonging and safety for each and every student. The Student Supports team will continue to assist sites as they develop skills and plans to address students with the most challenging behaviors, along with providing professional development around this area. Professional learning in positive behavior intervention and in cultural proficiency will be provided so that students can have the same level of support and understanding from classified as well as certificated personnel. These additional trainings will create a more cohesive program of support for all students and their families. The district will also deploy members of the attendance team to meet individually with students at school sites and make home visits to families to problem-solve, investigate concerns, and provide resources to improve student attendance. Social skills and/or counseling groups will address the specific social-emotional and/or behavioral needs of identified unduplicated students. The district-wide use of supplemental funding to increase student support services will allow for

effective case management of students that need support in social-emotional well-being to improve their academic performance. All of these actions serve to increase students' level of engagement in school activities. While offered at all schools, the services will be aimed at improving the performance of our unduplicated, underserved student groups.

Goal 2, Action 12: Parent engagement is key in increasing unduplicated student success. Oftentimes parents of unduplicated students are the most disenfranchised, so we will increase the quantity and and improve the quality of parent feedback and engagement opportunities. The district also wants to increase the frequency, quality, and effectiveness of parent workshops designed specifically to assist parents in supporting their children's learning (i.e. Foundational Skills; California State Standards Parent Support; grade level/content area specific.) Efforts and innovation to engage parents and the community in opportunities to participate in their students' education, (i.e. back to school night, open house, committee meetings, PTA, parent conferences, parent workshops, student recognition assemblies, parent volunteer dinner, drug free celebrations etc.) will continue. Connecting the families of our underserved student groups to community resources will continue to be prioritized. The district is also committed to providing interpreters/translations at parent workshops, parent conferences, and school-to-home communications. When possible, the district will continue to provide adult ESL classes to parents of English learners and assist in the marketing of those classes to our families throughout the district. While provided at all schools to increase the involvement of parents in the school community and to empower them to be more engaged with their child's education, these actions are principally directed toward our unduplicated, underserved student groups. This is the most effective use of funds because communication with families, especially in their most proficient language, increases their authentic engagement in their child's education.

Goal 3, Actions 1, 2: The district is committed to improving teacher quality and diversity in underserved communities with our underserved student groups. With the collaboration of SDSU, we will continue to be an integral part of training the next generation of teachers to be well-prepared to teach our diverse learners. The district will maintain a student to teacher ratio target that is below the statutory limits to the greatest extent possible. These actions are principally directed at unduplicated students because well-equipped teachers, who can meet the needs of our diverse learners in smaller class sizes, will facilitate targeted small-group instruction and differentiation so that the individual learning needs of students are more easily addressed and lead to standards mastery. This is particularly important for English learners who, in addition to designated ELD, need integrated ELD and scaffolds throughout the day in order to ensure access to the core curriculum.

Goal 3, Action 6: The district will provide Extended School Services (ESS) free of charge to high-need students (foster/homeless) to extend their school day and support academic progress. Foster youth often come to school with significant gaps in their academic development. ESS provides structured time, resources, and assistance to extend a child's learning day. Additionally, oftentimes foster students have moved from placement to placement, switching schools, facing more inconsistency on the heels of whatever traumatic events led to their placement in the foster system. ESS offers a safe haven with routines, structures, and an opportunity to develop relationships with caring adults, which research shows plays a significant role in supporting student success at school. The district will also provide transportation services (district busing) to unduplicated students who are homeless, live in an area deemed unsafe to walk to school, or for students who live such a distance from school that it could negatively impact consistent attendance and timeliness of arrival. Public transportation passes will be provided to homeless students to ensure consistent school attendance and access.

Goal 3, Action 8: Classroom based educational technology tools and services will be provided as a supplement to the district's basic technology infrastructure. Educational Services staff will support teachers through professional development, technical phone support, classroom lessons, and online curriculum management. Support will be provided through face-to-face professional development, demonstration lessons, peer visits, and phone support. Staff will provide teachers support and professional learning opportunities that specifically target strategies for addressing the needs of unduplicated students. Every classroom will be provided with a teacher laptop, a projection system, printer, document camera and wifi-enabled student devices. During an annual inventory of classroom technology, will be inventoried and rated on a scale of 1 – 5. Equipment will be purchased and installed in the classrooms with the highest prioritized need. While all students benefit, the classroom equipment is principally directed to meet the needs of unduplicated students. By keeping classroom hardware up and running, the Site Technicians ensure teachers and students have access to the tools they need on a daily basis. Site Technicians will provide technical support for classroom hardware and instructional software. They are each assigned to specific schools. In order to access all of the available online curriculum resources, interventions, collaborative tools, instructional apps, assessment and grading systems, both teachers and students require continuous access to the network through wifi-enabled laptops and student devices. Through their devices, students are able to use research-based, interactive learning tools that teach and reinforce concepts in engaging ways and have the functionality to personalize instruction. While provided at all schools, these 1:1 devices benefit all students, although they are principally directed to our unduplicated, underserved students groups. We believe that our 1:1 digital device program is the most effective use of funds as part of the bigger goal to increase student learning.

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

The La Mesa-Spring Valley School District will receive \$16,747,149 in supplemental and concentration funding for the 2022-23 LCAP year calculated on the basis of the number and concentration of socioeconomically disadvantaged students, foster youth, and English Learner students as pursuant to 5 CCR 15496(a)(5). A review of the district's needs and metrics, along with educational partner input, determined that utilizing the supplemental and concentration grant funding for the following services and programs would be the most effective use of funds to meet the goals for our foster youth, English learners, and socioeconomically disadvantaged students. The expenditures in the LCAP demonstrate at least a 19.95% improvement in services to increase student achievement for, and to provide support to these unduplicated students as compared to services provided to all students for the 2022-23 school year.

La Mesa-Spring Valley Schools will continue to offer a variety of programs and supports designed to benefit students who are English Learners, living in foster care, and/or living in a socioeconomically disadvantaged household including:

Academic

- Instruction and Data Support teachers
- Assessment and intervention programs
- Summer Academy

- Targeted courses in English and math for skill building and support with mastery of grade level standards
- Professional development for teachers on high quality teaching and learning practices
- Cultural proficiency professional development for all staff

Social-Emotional

- Social-emotional learning curriculum
- Diversion programs
- Increased number of school Social Workers, specifically for an elementary diversion program and for the childcare program
- Professional development for teachers on social-emotional learning

Specific Supports for English Language Learners

- TOSA with English Learner expertise
- Social worker to support our Newcomers and their families
- Newcomer toolkit
- English Learner Lead Teacher
- Appropriately credentialed staff partnership with SDSU for bilingual authorizations
- Professional development for teachers on language development strategies and student supports
- English Language Development (ELD) curriculum and instructional materials

Specific Supports for Foster Youth

- Targeted school counseling support based on the unique needs of students who are living in foster care
- Transportation support
- Extended School Services (childcare) support
- hotspots
- School and personal supplies

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

The amount of additional concentration grant add-on funding the La Mesa-Spring Valley School District received is \$869,810. The following 16 sites have an enrollment of unduplicated student groups greater than 55% (2021-22 CALPADs data): Parkway Middle (58.45%), Northmont Elementary (59.33%), Rolando Elementary (69.01%), Sweetwater Springs Elementary (70.73%), La Mesa Dale Elementary (75.60%), Trust Blended Learning (77.05%), Loma Elementary (80.94%), STEAM Academy (81.98%), Casa de Oro Elementary (82.66%), Highlands Elementary (83.88%), Rancho Elementary (85.62%), Spring Valley Academy (86.30%), Avondale Elementary (89.10%), La Presa Elementary (90.29%), Bancroft Elementary (92.12%), and Kempton Literacy Academy (95.64%). The following 6 sites have an enrollment of

unduplicated student groups of 55% or less: Fletcher Hills Elementary (33.51%), La Mesa Arts Academy (41.92%), Lemon Avenue Elementary (43.25%), Murdock Elementary (43.41%), Murray Manor Elementary (49.37%), and Maryland Avenue Elementary (54.28%).

Concentration grant add-on funding has been used to fund 22 Instruction Data Support (IDS) teachers. These positions were added as additional staff this year to improve both instruction and social-emotional support for students. Proportionally, social worker time was allocated higher to sites with higher concentrations of students who are low-income, English learners and/or foster youth in order to help mitigate the effects of the pandemic on those particularly affected student groups. In addition, the district has also used other funding sources to offset class size issues and address staffing issues at sites with the identified student groups of 55% or more, including adding positions to address the impact of teacher absences due to quarantine requirements.

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	1:110	1:67
Staff-to-student ratio of certificated staff providing direct services to students	1:28	1:26

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$42,729,037.96	\$3,509,279.92	\$290,641.23	\$19,450,657.75	\$65,979,616.86	\$45,462,180.01	\$20,517,436.85

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Learning for our Certificated Teachers	English Learners Foster Youth Low Income	\$1,162,442.08	\$301,891.47		\$169,667.58	\$1,634,001.13
1	1.2	Learning Support TOSAs	English Learners Foster Youth Low Income	\$63,884.37	\$5,182.67		\$314,056.64	\$383,123.68
1	1.3	Professional Learning for Certificated Administrators	English Learners Foster Youth Low Income	\$18,000.00				\$18,000.00
1	1.4	Instruction and Data Support (IDS) Teachers Assigned to School Sites	All	\$232,229.94	\$52,864.33		\$2,543,725.43	\$2,828,819.70
1	1.5	Assessment and Intervention Programs	English Learners Foster Youth Low Income	\$511,669.45				\$511,669.45
1	1.6	Administrative Education Services Staff	All	\$171,652.40	\$11,804.47		\$174,164.52	\$357,621.39
1	1.7	Summer Academy	All		\$1,093,315.80		\$206,684.20	\$1,300,000.00
1	1.8	Newcomer "Breakthrough English"	All					
1	1.9	Special Education	Students with Disabilities	\$18,000,000.00			\$7,756,589.00	\$25,756,589.00
2	2.1	District Teams to Support Sites	English Learners Foster Youth	\$116,688.84	\$74,065.24		\$257,483.95	\$448,238.03

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.2	Social-emotional Support, Programs, & Partnerships	All	\$37,640.90	\$740,155.94		\$624,654.16	\$1,402,451.00
2	2.3	Cultural Proficiency for All Staff	English Learners Foster Youth Low Income	\$5,700.00				\$5,700.00
2	2.4	Professional Learning for Classified Staff	English Learners Foster Youth Low Income	\$28,333.33				\$28,333.33
2	2.5	Alternatives to Suspension	All		\$80,000.00	\$20,000.00		\$100,000.00
2	2.6	Elementary Diversion Program	All	\$22,876.41				\$22,876.41
2	2.7	School Attendance Rates	English Learners Foster Youth Low Income					\$0.00
2	2.8	Attendance Teams at Every School	English Learners Foster Youth Low Income					\$0.00
2	2.9	Differentiated Assistance	Students with Disabilities					\$0.00
2	2.10	Student Survey	All				\$11,046.71	\$11,046.71
2	2.11	Educational Partner Surveys	All				\$30,517.00	\$30,517.00
2	2.12	Parent Education	English Learners Foster Youth Low Income	\$114,067.56				\$114,067.56
3	3.1	Appropriately Credentialed Staff Partnerships	English Learners	\$59,492.00				\$59,492.00
3	3.2	Class Size Targets	English Learners Foster Youth Low Income	\$10,916,404.68				\$10,916,404.68
3	3.3	Standards Aligned Materials	All	\$1,557,000.00	\$1,150,000.00			\$2,707,000.00
3	3.4	Director, Safety & Risk Management	All			\$197,812.23		\$197,812.23
3	3.5	Condition of Facilities	All	\$4,631,380.24				\$4,631,380.24

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.6	Transportation Services/ESS	Foster Youth Low Income	\$3,975,819.61		\$72,829.00		\$4,048,648.61
3	3.7	Child Nutrition Services	All				\$6,088,298.32	\$6,088,298.32
3	3.8	District Technology Plan	English Learners Foster Youth Low Income	\$497,276.47			\$1,273,770.24	\$1,771,046.71
3	3.9	Classroom Environments/ Furniture **REMOVED	All					\$0.00
3	3.10	Site Discretionary Funds	All	\$606,479.68				\$606,479.68

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
\$91,526,869	16,929,725	18.50%	0.57%	19.07%	\$17,469,778.39	0.00%	19.09 %	Total:	\$17,469,778.39
								LEA-wide Total:	\$17,469,778.39
								Limited Total:	\$0.00
								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 Learning for our Certificated Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,162,442.08	
1	1.2	Learning Support TOSAs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$63,884.37	
1	1.3	Professional Learning for Certificated Administrators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,000.00	
1	1.5	Assessment and Intervention Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$511,669.45	
2	2.1	District Teams to Support Sites	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$116,688.84	
2	2.3	Cultural Proficiency for All Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,700.00	

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 (%)
2	2.4	Professional Learning for Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$28,333.33	
2	2.7	School Attendance Rates	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.8	Attendance Teams at Every School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.12	Parent Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$114,067.56	
3	3.1	Appropriately Credentialed Staff Partnerships	Yes	LEA-wide	English Learners	All Schools	\$59,492.00	
3	3.2	Class Size Targets	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,916,404.68	
3	3.6	Transportation Services/ESS	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$3,975,819.61	
3	3.8	District Technology Plan	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$497,276.47	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$70,024,760.73	\$61,980,199.73

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 Learning for our Certificated Teachers	Yes	\$1,134,750.00	\$1,334,001.14
1	1.2	Learning Support TOSAs	Yes	\$357,262.55	\$335,488.67
1	1.3	Professional Learning for Certificated Administrators	Yes	\$36,000.00	\$27,500
1	1.4	Instruction and Data Support (IDS) Teachers Assigned to School Sites	No	\$2,741,571.00	\$2,828,819.70
1	1.5	Assessment and Intervention Programs	Yes	\$736,815.05	\$511,669.45
1	1.6	Administrative Education Services Staff	No	\$300,000.00	\$357,621.38
1	1.7	Summer Academy	No	\$4,000,000.00	\$1,159,362.39
1	1.8	Newcomer "Breakthrough English"	No	\$72,000.00	\$74,849.65
1	1.9	Special Education	No	\$25,597,307.95	\$25,459,156.42
2	2.1	District Teams to Support Sites	Yes	\$483,303.00	\$549,993.04

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)
2	2.2	Social-emotional Support, Programs, & Partnerships	No	\$912,438.00	\$1,013,144.24
2	2.3	Cultural Proficiency for All Staff	Yes	\$5,700.00	\$3,835.59
2	2.4	Professional Learning for Classified Staff	Yes	\$0.00	\$0.00
2	2.5	Alternatives to Suspension	No	\$70,630.00	\$64,848.42
2	2.6	Elementary Diversion Program	No	\$32,772.81	\$22,876.41
2	2.7	School Attendance Rates	Yes	\$0.00	\$0.00
2	2.8	Attendance Teams at Every School	Yes	\$0.00	\$0.00
2	2.9	Differentiated Assistance	No	\$0.00	\$0.00
2	2.10	Student Survey	No	\$11,046.71	\$11,046.71
2	2.11	Stakeholder Surveys	No	\$44,600.00	\$30,517
2	2.12	Parent Education	Yes	\$95,351.15	\$95,351.15
3	3.1	Appropriately Credentialed Staff Partnerships	Yes	\$59,492.00	\$63,414.00
3	3.2	Class Size Targets	Yes	\$10,844,109.20	\$10,716,404.68

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Standards Aligned Materials	No	\$537,285.00	\$276,633.90
3	3.4	Director, Safety & Risk Management	No	\$188,890.00	197,812.23
3	3.5	Condition of Facilities	No	\$4,768,882.89	\$4,631,380.24
3	3.6	Transportation Services/ESS	Yes	\$4,023,740.41	\$3,748,648.61
3	3.7	Child Nutrition Services	No	\$5,398,891.01	\$6,088,298.32
3	3.8	District Technology Plan	Yes	\$4,221,863.00	\$1,771,046.71
3	3.9	Classroom Environments/Furniture	No	\$2,700,000.00	\$0.00
3	3.10	Site Discretionary Funds	No	\$650,059.00	\$606,479.68

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)
\$17,147,158	\$16,794,251.43	\$16,595,947.33	\$198,304.10	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 Learning for our Certificated Teachers	Yes	\$724,773.64	\$862,442.08		
1	1.2	Learning Support TOSAs	Yes	\$238,175.03	\$16,249.36		
1	1.3	Professional Learning for Certificated Administrators	Yes	\$36,000.00	\$27,500		
1	1.5	Assessment and Intervention Programs	Yes	\$263,355.00	\$511,669.45		
2	2.1	District Teams to Support Sites	Yes	\$15,555.00	\$125,984.94		
2	2.3	Cultural Proficiency for All Staff	Yes	\$5,700.00	\$3,835.59		
2	2.4	Professional Learning for Classified Staff	Yes	\$0.00	\$0.00		
2	2.7	School Attendance Rates	Yes	\$0.00	\$0.00		
2	2.8	Attendance Teams at Every School	Yes	\$0.00	\$0.00		
2	2.12	Parent Education	Yes	\$95,351.15	\$95,351.15		
3	3.1	Appropriately Credentialed Staff Partnerships	Yes	\$59,492.00	\$63,414.00		
3	3.2	Class Size Targets	Yes	\$10,844,109.20	\$10,716,404.68		

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)
3	3.6	Transportation Services/ESS	Yes	\$4,011,740.41	\$3,675,819.61		
3	3.8	District Technology Plan	Yes	\$500,000.00	\$497,276.47		

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)
\$96,286,373	\$17,147,158	0%	17.81%	\$16,595,947.33	0.00%	17.24%	\$551,210.67	0.57%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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