LCFF Budget Overview for Parents

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

CDS Code: 37 68197 0000000

School Year: 2023-24

LEA contact information:
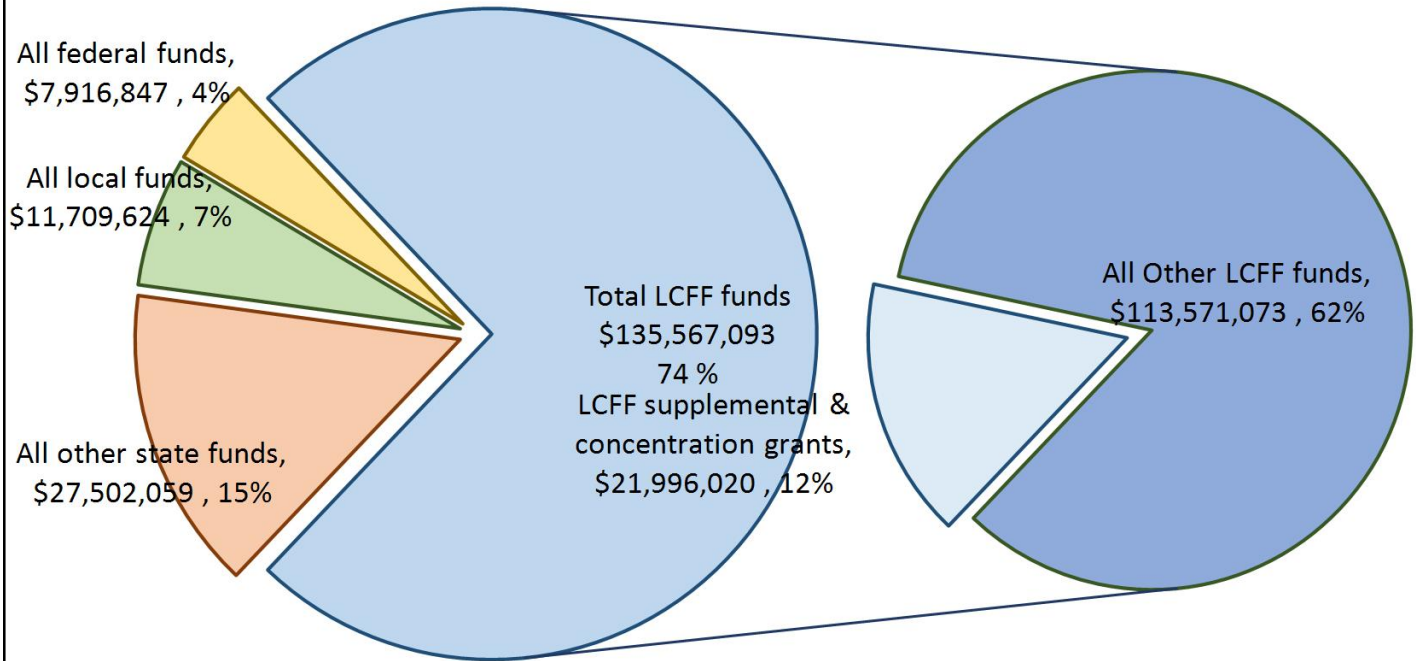
Deann Ragsdale

Deputy Superintendent

deann.ragsdale@lmsvschools.org

(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 2023-24 School Year

Projected Revenue by Fund Source

All federal funds,
$7,916,847 , 4%

All local funds,
$11,709,624 , 7%

All other state funds,
$27,502,059 , 15%

Total LCFF funds
$135,567,093
74 %
LCFF supplemental &
concentration grants,
$21,996,020 , 12%
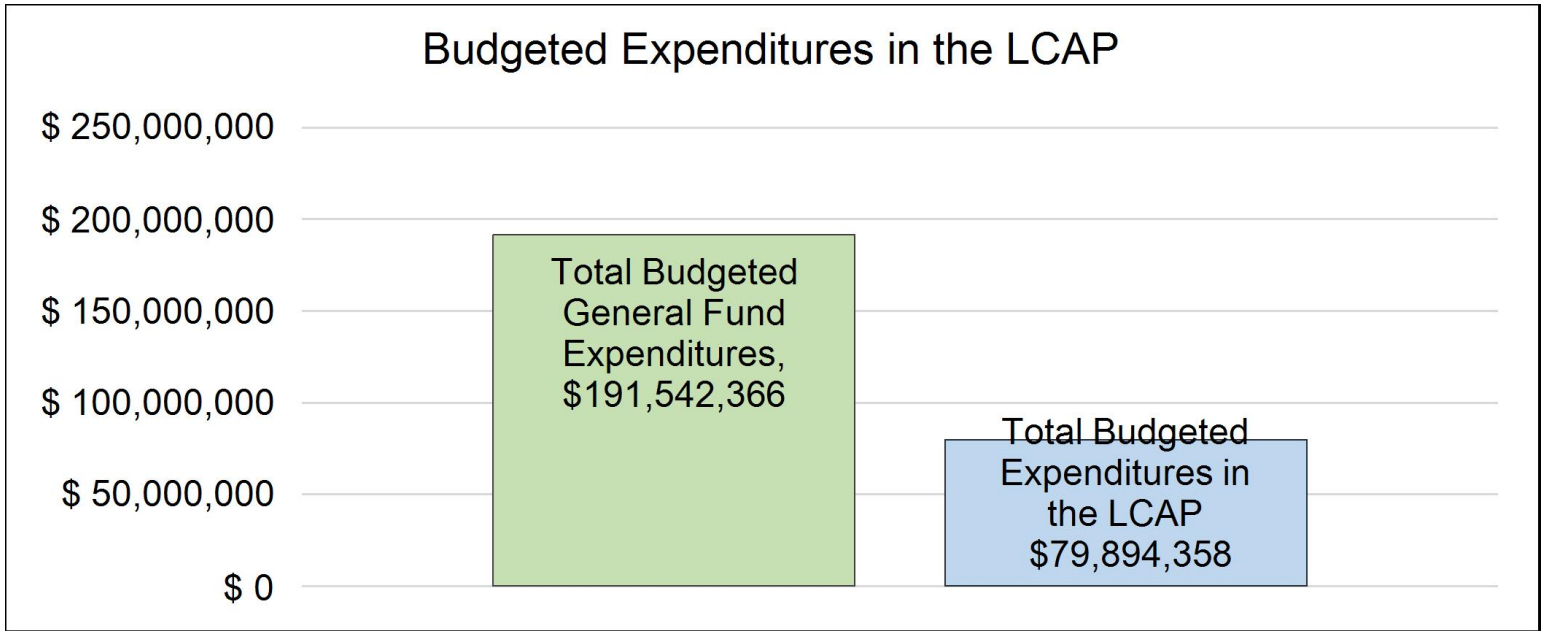
All Other LCFF funds,
$113,571,073 , 62%

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 $182,695,623, of which $135,567,093 is Local Control Funding Formula (LCFF), $27,502,059 is other state funds, $11,709,624 is local funds, and $7,916,847 is federal funds. Of the $135,567,093 in LCFF Funds, $21,996,020 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $191,542,366

Total Budgeted Expenditures in the LCAP $79,894,358

This chart provides a quick summary of how much La Mesa-Spring Valley School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: La Mesa-Spring Valley School District plans to spend $191,542,366 for the 2023-24 school year. Of that amount, $79,894,358 is tied to actions/services in the LCAP and $111,648,008 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.
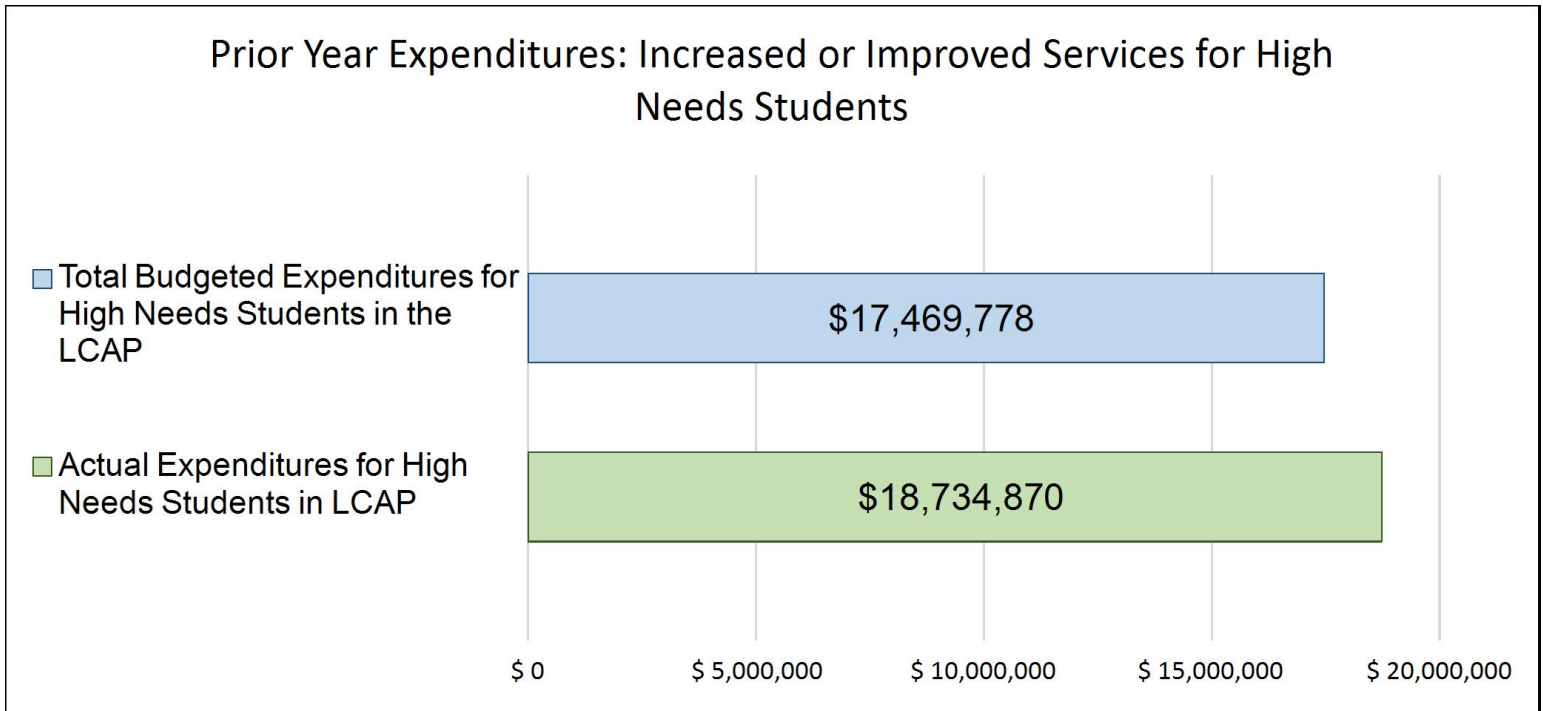
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, La Mesa-Spring Valley School District is projecting it will receive $21,996,020 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 $24,075,137 towards meeting this requirement, as described in the LCAP.

The actions and services that are planned for our high needs students are slightly higher in cost than our projected funds.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23

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

- **Total Budgeted Expenditures for High Needs Students in the LCAP**: $17,469,778
- **Actual Expenditures for High Needs Students in LCAP**: $18,734,870

(Chart axis: $ 0 — $ 5,000,000 — $ 10,000,000 — $ 15,000,000 — $ 20,000,000)

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 2022-23, La Mesa-Spring Valley School District's LCAP budgeted $17,469,778 for planned actions to increase or improve services for high needs students. La Mesa-Spring Valley School District actually spent $18,734,870 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $1,265,092 had the following impact on La Mesa-Spring Valley School District's ability to increase or improve services for high needs students:

The cost of actions and services for our high needs students exceeded the budgeted amount for those actions and services.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
La Mesa-Spring Valley School District	Deann Ragsdale Deputy Superintendent	deann.ragsdale@lmsvschools.org (619) 668-5700

Plan Summary [2023-24]

General Information

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

The La Mesa-Spring Valley (LMSV) School District 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.

LMSV 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 10,745 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 5-8), and one blended learning school (grades K-8).

The LMSV student population continues to grow more diverse. The ethnic distribution of our students is as follows: Hispanic - 52.3%, White - 26.2%, Black/African American - 7.9%, Multi-Ethnic (2 or more) - 8.2%, Filipino - 2.2%, Asian - 2.6%, Hawaiian/Pacific Islander - 0.4%, and American Indian-Alaskan Native - 0.1%. Our percentage of Unduplicated Pupils (socioeconomically disadvantaged students, foster youth, English learners) is 65.8%. 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 1,604 people with an annual general fund budget of approximately $184.2 million.

Board of Education:
- Rebecca McRae - Board President
- Minerva Martinez Scott - Board Vice President
- Caitlin Tiffany - Board Clerk
- Nathaniel Allen - Board Member
- Brianna Coston - Board Member

District Administration:
- David Feliciano - Superintendent
- Deann Ragsdale - Deputy Superintendent, Educational Services
- Jennifer Nerat - Assistant Superintendent, Business Services
- Margaret Jacobsen - Assistant Superintendent, Human Resources

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) 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 to focus on ensuring that students and families are supported both academically and socially-emotionally. A district-wide instructional focus was implemented this year to help align efforts across the system. All staff focused on improving the comprehension of informational text in all subjects and across all grade levels. Our local data shows that this intentional focus on deep learning is yielding progress not only in the specific content area of informational text comprehension, but also in language arts overall. We are also particularly proud of several initiatives that were implemented this year to align to our LCAP goals of Achieve, Engage, and Equip.

Implementation of the Framework for Powerful Learning
We began this school year with a commitment to deep learning for our staff and our students. Knowing that professional development for educators is usually a year-by-year experience, our educational services team launched the 2022-2023 school year with training on the Framework for Powerful Learning (FPL). The FPL is a process for deep understanding and implementation of instructional practices. It aligns data and resources to instructional targets. Powerful instructional practices are selected in support of the instructional target. Staff learn about the powerful practice, identify quality indicators of implementation, practice implementation, conduct peer observations, and monitor, measure and modify the implementation of these instructional practices until they become ingrained into the fabric of our instruction. This process results in deep learning for both teachers and students. This framework provides a scaffold upon which all future learning can build. As we continue to learn and implement new instructional practices, we will utilize this framework to ensure deep and continued learning.

Focus on Distributed Leadership
Implementing a new framework for professional learning along with a new instructional focus requires collective commitment across each staff and across the district. This year, we made a significant investment in training and supporting members of the Instructional Leadership Teams (ILTs) at each site. With the support of a consultant, Dr. Bonnie McGrath, we learned the steps to implement the Framework for Powerful Learning, and we focused on the role of the ILT as critical leaders at the site. This investment of time has led to a greater collective commitment across our system for our professional learning initiatives. It is work that we intend to continue in future years.

IDS Teachers and i-Ready Implementation
LMSV continued its focus on developing a data culture in the 2022-2023 school year, with the second year of i-Ready implementation. School teams utilized diagnostic data from i-Ready at strategic points in the year to evaluate student progress in both reading and math and make adjustments to instruction to meet individualized student needs. Instruction, Data and Support (IDS) teachers at every site continued to support teachers and Professional Learning Communities (PLCs) as they evaluated data. In addition, IDS teachers supported teachers and students with data chats and personalized goal setting based on student progress in the personalized learning pathway section of i-Ready. The emphasis this year for personalized learning has been on lessons passed versus time on the program. This increased emphasis on passing lessons and individualized goal setting has helped individual students progress at their level of need. In addition, this year LMSV implemented principal data meetings twice a year. At these meetings, principals attend individual meetings with members of Cabinet and the Educational Services department to review their student data and their planned next steps based on that data

Expanded Learning Opportunities and SIPPS
LMSV took advantage of the Expanded Learning Opportunities Program (ELOP) funding to focus on three main goals: Access to Before/After School Care, Social/Emotional Connectedness, and Academic Intervention. We have utilized ELOP funding to hire after-school intervention teachers for each school site, and trained the teachers on the SIPPS (Systematic Instruction in Phonics, Phonemic Awareness and Sight Words) program. Using i-Ready data, students who needed specific intervention to close reading gaps were identified and participated in intervention with the ELOP teachers. ELOP teachers were supported with regular and ongoing training on the curriculum, data analysis, and progress monitoring to ensure program implementation fidelity. Staffing all of the positions in a timely manner posed some challenges, but initial data for this program shows that students who have experienced specific reading gaps due to disrupted learning are beginning to close those gaps.

Our ESS program has also utilized ELOP funding to expand and enrich opportunities for school connectedness. Not only have we increased the number of students who have access to after school care, but programs such as robotics, animé, and our ESSPN sports program that expanded to all campuses have increased opportunities for school connectedness and social-emotional development for all of our students.

Partnership with National Center for Urban Schools Transformation (NCUST)
Building on our foundational equity work that was started last year with Dr. Trudy Arriaga, this year we partnered with NCUST to conduct Equity and Excellence audits at each of our school sites. NCUST Executive Leadership Coaches visited each of our sites, observed classrooms, met with stakeholders (staff, students and parents) and provided feedback based on the success factors identified in nationally

ranked successful urban schools. These audits are the first step in a three year partnership with NCUST, where we will align recommendations from their work to our ongoing professional learning in service of transformational learning for our students.

Increased Mental Health Supports
Through one-time funding, LMSV was able to increase each site's social worker support allocation to ensure that every site was staffed with a full-time social worker this year. In addition, we have embarked on collaborative training for our school counselors who work at the middle school level to develop aligned and systemic practices for monitoring student success and interrupting failure. Finally, LMSV is thrilled to be one of 150 nationwide agencies to receive a federal grant to support mental health in our district. This grant will provide over $12 million in services and support to our students over the next five years.

Support for Families
The social workers at each of our sites continue to partner with families to provide both training and individualized support for both social-emotional wellness and attendance. In addition, this year we utilized Title I funding to fund two Parent-Community Liaison positions. These positions specifically focus on parent education and outreach for our families. Recognizing that we have had more families enroll from Afghanistan, Pakistan and Iran who speak Pashto, we have hired one parent liaison who speaks Pashto and English, along with one who speaks both Spanish and English. These efforts have dramatically increased our ability to support the families of our students.

Community Schools
LMSV was awarded a Community Schools Partnership Program Planning Grant from the California Department of Education for the 2022-2024 school years. Nine schools in LMSV meet eligibility criteria to become Community Schools. During the planning year, we are collecting input from our stakeholders and using that data to create a plan for how to best support the needs of the schools and their communities. These steps have included mental health screening surveys sent to the parents of the students at those schools; analysis of the data and response to students and families; school/community input nights to gather stakeholder input on the positives and needs of the schools, and presentations to district committees for their input and consideration. We look forward to continuing these efforts in service of our students.

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.

After reviewing the most recent district data, we have identified several areas needing improvement, including increasing the academic performance for many of 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 for a number of 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. In ELA, our all student average was 9.4 points below standard. When looking at performance by student group though, 8 out of 12 student groups performed in the low or very low categories, while the remaining 4 groups tested in the high performance level. Math results were almost identical. While we did perform 10 points higher than the state average, we still performed 41.3 points below standard with 8 student groups in the low/very low range, 1 group in medium, and 3 groups testing at high levels. These disparities in the achievement of our student groups such as foster youth, students experiencing homelessness, and students with disabilities are indicative of the continued work we must do to improve access to quality Tier 1 instruction as 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; and provide direct training, coaching and support for teachers with interventions and curriculums at the site and district level (this is the second of a four year program); 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 for the past several school years due to the impact of the pandemic, its quarantine requirements, and residual illnesses of students that continued into this school year. The 2022 Dashboard reported a 33.5% chronic absenteeism rate with all student groups in the very high or high category. While we knew that there would be an increase in absentee rates, we are focused on the need to support our students and families to connect back to school and prioritize regular attendance. Our social workers serve alongside principals to continue to support and make contact with families experiencing extended absences to provide the resources and support that they need to ensure continuity of learning. The district's chronic absentee rate is 31.06% as of May 1, 2023.

Continuing to decrease the number of suspensions remains a priority of the district. Our suspension rate has remained relatively steady this year (2.46% compared to 2.25% from last year). However, 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 slight increase in suspension rate year over year from 7.0% to 7.23%, and our students with disabilities maintained a suspension rate of 5.17%. While these rates remained relatively stable, the fact that they are still suspended at a higher rate than all students demonstrates a continued need for improvement. This year's dashboard also showed our foster youth and students experiencing homelessness were suspended at a higher rate than our all student rate, 10.5% and 6.6% respectively. Moving forward we will work with our staff at site to help address the root causes impacting these students to improve outcomes.

Over the last two years we have implemented alternatives to suspension programs such as a middle school diversion program with Mending Matters. This year, we added a diversion program for alcohol/tobacco offenses within the school day. Additionally, we made a significant

investment in district social emotional support by increasing school social worker allocations to ensure each site had a full time staff member to support and build capacity for social-emotional learning. This work involved working side by side with teachers in the classroom setting to build Tier 1 supports using Second Step curriculum, pulling small groups of students for Tier 2 supports and working 1:1 with students and families in need of Tier 3 intensive support. Moving forward, we continue to need more systemic opportunities for elementary students to engage in alternatives to suspension.

Finally, we plan to continue our systemic work around cultural proficiency and educational equity. Last year we identified some systemic issues and practices that create barriers for student success within our system. This year, we dug deeper into specific practices and expectations that may be limiting student success through our site NCUST audits and reports. Next year, we will continue to work with site leadership teams to process and share the findings of those reports, as we continue our partnership with NCUST to address next steps in improving equity and instruction for all students.

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 support 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 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
- Engage in professional learning around the Framework for Powerful Learning with an increased focus on our targeted instructional area, comprehension of informational texts

- Build our District Behavior Team and site SEL teams to support the work of the social workers at sites with a focus on improving student access to mental health supports
- Increase capacity in our site leaders to support student learning and equity through coaching from both Educational Services team members and NCUST executive coaches
- Providing expanded learning opportunities for students through ESS enrichment opportunities, the addition of ELOP after-school intervention teachers at sites, and the implementation of the SIPPS curriculum

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.

Bancroft was identified for Comprehensive Support and Improvement (CSI) in 2022-2023.

Support for Identified Schools

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

Bancroft Elementary has been identified for Comprehensive Support and Improvement (CSI) in all identified areas (academics--English language arts and mathematics, chronic absenteeism, and suspension rates). Several student groups (Hispanic, African Americans, White, Homeless, Socioeconomically Disadvantaged, Students with Disabilities) are in need of additional support and services 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. The school site administrator and the School Site Council (SSC), in collaboration with district administrators, developed their initial plan between February and June 2023. 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 intervention opportunities for students. Parents (through SSC and ELAC meetings, as well as through NCUST Audit participation and community schools planning 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 2023-24 school year.

The CSI plan includes evidence-based interventions and services for at-risk student groups, which will ultimately impact Bancroft's highest areas of need: English Language Arts, mathematics, suspension, and chronic absenteeism. The district is already using numerous evidence-based interventions at all sites; however, the interventions focusing on the areas of greatest need at Bancroft 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, a thorough data analysis of the Dashboard and local indicators was done 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 Bancroft Elementary, 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, and principal data meetings. 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 Bancroft 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 2023-24 school year. The activities and expenditures were approved by the school's SSC. The 2023-24 plan will also be approved by the school board in June 2023.

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 is to dig deeply into the curricular standards to ensure rigorous implementation in the classroom. Primary grades should also focus on reading instruction. The team plans to utilize a coaching model around reading in which a reading intervention teacher, or potentially a consultant, work alongside teachers to support reading instruction. Additional supplementary instructional materials in reading and math, along with books and materials will be 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, as well as in classrooms with the classroom teacher. 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. Bancroft is also planning to hire an additional office assistant to build family relationships and encourage family engagement.

The site will also receive support in suspension reduction from the district student support team. This will include providing on-going staff training on trauma-informed instructional practices, providing on-going 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. Additionally, Bancroft has been provided one additional FTE of social worker support through a federally funded mental health grant. The student support team together with the administrative support team at Bancroft, will work together to help provide both preventative and intervention services, such as alternatives to suspension, with this additional staffing support.

We feel confident this one-time money will be able to impact the areas of greatest need at Bancroft Elementary in ways that will not be reliant upon one-time funding for long-term sustainability.

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 Bancroft Elementary in systematic ways to support student and school improvement. The performance of the school will be reviewed regularly throughout the year.

The Deputy Superintendent, who directly supervises the site principal, and two executive directors who will be coaching and mentoring the site principal, will play a significant role in supporting Bancroft 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 professional learning for staff, the Deputy 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, Bancroft has conducted a thorough needs assessment through the analysis of state dashboard data, LEA specific assessments (i-Ready), school assessments, teacher formative assessment data (when available), and the observational data of principal, district leadership, Instructional Data Support teacher, and the Instructional Leadership Team. The site also used information from its NCUST Equity and Excellence Audit conducted in February of 2023 as an important needs assessment/data source. The analysis of this data indicated the following needs: improving literacy instruction across grade levels, building the capacity of staff to ensure every student has access to rigorous, standards-based instruction at the Tier I level, and identifying resources and opportunities for intervention and support within the classroom. The Bancroft team has determined that providing coaching around quality reading instruction, as well as collaborative professional learning around grade level standards-based instruction, is essential to improving outcomes. The impact of this coaching and professional learning will be further monitored through regular school site walk-throughs and continued monitoring of i-Ready

and school assessment data. Site walk-throughs will include principal walks, district walks, ghost walks, and peer observations in an effort to gain real-time evidence and data as to the extent to which instruction is standards-based, rigorous, and differentiated in a way that supports all student learning. The LMSV quality indicators for close reading will also guide the evidence collections during walk-throughs.

Under the direction of the Deputy Superintendent, the principal has continued to receive professional learning around the Framework for Powerful Learning, as well as the targeted instructional area of comprehension of informational text. This will deepen the professional learning around standards-based instruction by providing an increased frame and focus to the work at the site. The principal will continue to collaborate with a principal cohort team, which engages in classroom walk-throughs throughout the year to develop a shared understanding of high-quality teaching and learning, refine classroom observation skills, collaborate on teacher feedback, and develop site professional learning in a response to observed instructional needs.

Additionally, trimester data analysis of student academic performance will be utilized to identify the need for increased academic improvement and to target student intervention. Site teams will engage in trimester-date review practices, including grade level and individual student data-analysis, and the principal will meet with the district instructional team (Superintendent, Deputy Superintendent and Executive Directors) to review the trimester data and discuss the instructional plan that the site is implementing to address identified student needs. Goals will continue to be set and monitored to support improvements and next steps by site administration.

The collaboration of the principal with site staff and district leadership, as well as the school's SSC and ELAC, guides the annual writing and frequent review of the SPSA. Through the creation and monitoring of this site plan, parents (through SSC and ELAC meetings) and staff engage in multiple opportunities throughout the year to provide input on the implementation of the plan. The opinions of all educational partners will be critical as the site works toward continuous improvement.

In the area of Chronic Absenteeism, we will utilize data from our district attendance program to focus on students who are experiencing attendance difficulties. Our district's Director of Student Supports will work monthly with Bancroft's office staff to ensure that proper procedures for attendance accounting are occurring, including phone calls to families of absent students and accurate documentation of absence reasons. 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 goal of this work is to support students and families with a focus on problem-solving to remedy attendance concerns. Bancroft will be staffed with two social workers/school counselors for the 2023-2024 school year who will support outreach efforts to help address attendance barriers. 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, Bancroft will continue to engage in 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 district staff members and site administration. Follow up measures will occur to help site staff develop strategies for supporting positive student behavior, and bi-monthly collaboration meetings with district leadership will further provide action steps to take for students

experiencing chronic behavior concerns.

Bancroft will continue to receive ongoing support and resources from district-level staff to monitor and evaluate the effectiveness of their CSI plan, with protocols in place if the required improvements are not made. After three years, should the school be unsuccessful in implementing its plan to improve student outcomes to a level that exceeds initial eligibility criteria, the district shall identify the problem and take additional action as necessary. After four years, if the school fails to improve student outcomes 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 Bancroft Elementary.

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 (parents), District Staff Council (certificated staff), Classified Staff Council (classified staff), Administrative staff (certificated and classified), and the School Board during the 2022-23 school year, and reviewed current goals, metrics, and actions included in the LCAP at these meetings in various presentations and reports.

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 (International Rescue Committee - IRC, Spring Valley Collaborative, SAY San Diego, HOPE Alliance).

All school sites conduct 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 during the 2022-23 school year and have resulted in only minor changes to the actions of our three LCAP goals (Achieve, Engage, Equip).

In addition to our stakeholder 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 2023-2024 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 (DPAC). 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 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 6, 2023; LCAP approval – June 20, 2023)

Student survey results from the most recent California Healthy Kids Survey, Core SEL 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 LCAP.

Our State Preschool Program, a free, part-day program for families that meet income and other eligibility criteria at seven locations across the La Mesa-Spring Valley School District and our income based program, SmartSteps, located at two locations, surveyed parents to solicit input. The annual parent survey was distributed to all enrolled families. In addition, parents are asked for feedback during orientation and parent-teacher conferences two times a year for enrolled children. Program survey results and feedback from parents are used to identify key findings/areas for improvement and create program wide goals. Parents shared their appreciation for staff and their clear communication about what their child is working on, how their child is doing, and areas to support their individual children. Support is implemented at school and parents are provided with ways to support at home. Program identified areas of focus for the upcoming year are support for individual needs of children including parent education, support for behavior and learning concerns, and access to resources within the school and community. Some parents also expressed a preference for longer hours of preschool.

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 98% of the families surveyed feel that ESS provides a safe and happy environment for children, that the program provides expanded learning opportunities that their students enjoy (ESSPN Sports League, cheer, dance, robotics, fine and performing art classes, etc.), and that the ESS staff communicate and interact positively with children. A highlight from this year's survey was the feedback on ESS staff and ESS parent communication. 99% percent of parents surveyed stated that they know that if they have a question or concern that they can speak with an ESS staff member about it. Continued opportunities for growth include additional support for student homework completion.

District families have also been engaged with the district via social media, including YouTube, Twitter, Facebook and Instagram. Meaningful collaboration, through the variety of methods listed above, has been key to identifying the needs of our students and families, and helping us revise our plan to address those identified 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.
- Parent partners were glad to know i-Ready data showed students were getting back to pre-pandemic levels in ELA
- Positive feedback on the availability of IDS teachers and ELOP teachers at sites and wonderings about how that work can continue past the initial funding
- Appreciated that i-Ready data allowed a measure of how students are doing but had further wondering at whether data was looked at by teachers or only at a district level
- Some educational partners asked for more access to i-Ready data throughout the year in order to be able to reinforce learning at home, including having access to the personal pathway at home
- Interest in knowing more about what is being done to support students who are performing in the red for i-Ready
- Interest in the Newcomer support and what training and credentials would be necessary for those people
- Classified partners wanted to increase the opportunities for professional growth, including the use of Insights to Behavior and how it relates to individual positions

Engage (Goal 2) - We will engage our students and the learning community in order to provide the skills and support necessary for social, emotional, and physical well-being
- Positive feedback around the increase in social workers at sites
- Appreciated the increased opportunities for parent workshops but also saw a need for increased education for parents around i-Ready and the importance of CAASPP assessment data
- Positive feedback about ESS and how services such as ELOP were tied to ESS

Equip (Goal 3) - We will equip our students with the tools necessary to realize their fullest potential
- Positive feedback to the expansion of controlled access to campus as a means of improving safety
- Safety for special education classes was mentioned, especially when equipping schools with extra resources was necessary

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 in-person 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 positive feedback around the increase in social workers at school sites. Parents were glad to know that i-Ready data showed students were getting back to pre-pandemic levels in ELA. While parents had positive feedback on the availability of IDS Teachers and ELOP Teachers at sites, they wondered how/if the program would be able to continue after the initial funding ended. Teachers and staff expressed an increased understanding of the tools available to support our Newcomer students and families. While Classified staff appreciated the learning opportunities of Insights to Behavior, they wondered if the required courses could be more tailored to the needs of each employee classification. All educational partners shared comments about the intentional work that has been done to improve safety and security by controlling access to campuses. They recognized the improvements that were being made to school safety, but many still mentioned an increased need for support specifically in situations where students may have more behavioral needs. We have used this input in 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 an appreciation for the data provided by i-Ready as a means of providing information on how students are doing (Action 4) and liked that IDS Teachers (Action 4) and ELOP Teachers (Action 5) were available at sites to support students based on the data. While the Breakthrough Newcomer program was discontinued in its original form, we are continuing the work to support our Newcomer students with increased tools and curriculum for teachers supporting these learners (Action 8).

Engage (Goal 2) - We will engage our students and the learning community in order to provide the skills and support necessary for social, emotional, and physical well-being.
Our educational partners expressed appreciation for the increased social worker support on each campus (Actions 1, 2) and felt that the work they were doing around students' social-emotional learning was important (Actions 2, 5, 6). Educational partners shared that while they appreciated the increased opportunities for parent workshops, they felt that there should be more targeted education around the use of i-Ready and the importance of CAASPP testing to provide more data on how students are achieving (Actions 12). Parent partners provided positive feedback on the connection between ELOP services to expand learning for students and our ESS program.

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, and appreciated the work that had already been done towards controlling access to the campus (Action 4, 5). They wish to continue seeing work around school safety, including classroom safety. Our ESS program for students and especially how it is used to support the expanded learning program was a highlight for our parent partners (Action 6).

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. _____ Pupil Achievement:	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	ELA SBAC District - 48.54% English Learners: 21.21% Foster Youth: 37.93% Socioeconomically Disadvantaged: 38.02% Students with disabilities: 11.56% _____ January 2023 ELA i-Ready District (March) - 27% English Learners: 5% Foster Youth: 13% Socioeconomically Disadvantaged: 18%		Desired outcome for 2023-24: SBAC District - 62% English Learners: *45% (Revised based on 2018-19 data) Foster Youth: 61% Socioeconomically Disadvantaged: 62% _____ Desired outcome for 2023-24: i-Ready District (March) - 48%

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.	Socioeconomically Disadvantaged: 41% _____ June 2021: i-Ready - Percent of students who are at or above grade level - 33% English Learners: 11% Foster Youth: 25% Socioeconomically Disadvantaged: 23%	administered at the end of Trimester 3.	Students with Disabilities: 7% *In 21-22 i-Ready Diagnostic administered at the end of Trimester 3. In 22-23 i-Ready Diagnostic administered in January 2023 (2 months earlier)		English Learners: 35% Foster Youth: 49% Socioeconomically Disadvantaged:47%
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. _____ Pupil Achievement:	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 - 42% English Learners: 15% Foster Youth: 34% (2018) Socioeconomically Disadvantaged: 30%	March 2022: i-Ready - Percent of students who are at or above grade level - 21% English Learners: 4.7% Foster Youth: 15.2% Socioeconomically Disadvantaged: 13.6% *In 21-22 the i-Ready Diagnostic was administered at the beginning of Trimester 3. In 20-21 the i-Ready Diagnostic was	Math SBAC District - 34.97% English Learners: 12.43% Foster Youth: 31.03% Socioeconomically Disadvantaged: 25.03% SWD: 8.61% _____ February 2023 Math i-Ready District (March) - 15% English Learners: 2% Foster Youth: 8% Socioeconomically Disadvantaged: 9% Students with Disabilities: 4%		Desired outcome for 2023-24: SBAC District - 51% English Learners: 39% Foster Youth: 51% Socioeconomically Disadvantaged: 51% _____ Desired outcome for 2023-24: i-Ready (March) - 37% English Learners: 29% Foster Youth: 24%

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.	_____ June 2021: i-Ready - Percent of students who are at or above grade level - 22% English Learners: 5% Foster Youth: 0% Socioeconomically Disadvantaged: 13%	administered at the end of Trimester 3.	*In 21-22 i-Ready Diagnostic administered at the end of Trimester 3. In 22-23 i-Ready Diagnostic administered in January 2023 (2 months earlier)		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.	2020-21 ELPAC Summative Assessment 21.30% Proficiency Level 4 - Well Developed : 21% Level 3 - Moderately Developed: 35% Level 2 - Somewhat Developed: 30% Level 1 - Minimally Developed: 14% *Status only due to lack of assessment results for successive years.	2021-2022 ELPAC Summative Assessment Proficiency Overall: 24.69% Level 4: 24.69% Level 3: 35.22% Level 2: 25.59% Level 1: 14.5% English Learner Progress Indicator: 55.9% making progress towards English language proficiency		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%	2022-2023 8.1% of English Learners were reclassified as Fluent English Proficient, an increase of 3.2%.		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%	2022-2023 59.8% of 3rd-graders are reading at or above grade level in Trimester 2, a decrease of 1.5% from 21-22.		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	$1,423,163.38	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. Updated for in 22-23 and continuing in 23-24: Professional Learning for Teachers will have an increased focus on the Framework for Powerful Learning as well as the targeted instructional area, comprehension of informational texts.		
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. Updated for 23-24: Based on our district needs assessment, Learning Support TOSAs will no longer prioritize educational technology. Instead there will be increased learning around the implementation of Preschool to Grade 3 as well as our targeted instruction area, comprehension of informational text.	$412,228.64	Yes

Action #	Title	Description	Total Funds	Contributing
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. Updated in 22-23 and expanding in 23-24: Professional Learning for Certificated administrators will utilize a coaching model. All sites received coaching from Educational Services employees. In 23-34, principals will receive additional support through a consultation with NCUST and Title 1 schools will receive additional coaching around the needs of supporting unduplicated student groups through the Title I program.	$350,237.68	Yes
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.	$3,230,539.75	No

Action #	Title	Description	Total Funds	Contributing
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. Addition in 22-23 and continuing in 23-24: Under the coordination of Educational Services, sites will receive an additional teacher to support the work of our Expanded Learning Opportunities program (ELOP). SIPPS curriculum was purchased for sites. ELOP teachers as well as interested site teachers and paraprofessionals were trained on the implementation of SIPPS curriculum.	$1,338,005.69	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 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.	$445,673.72	No
1.7	Summer Academy	Goal 1, Action 7 ** THIS ACTION WAS DISCONTINUED IN THE 2022-23 LCAP	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		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.		
1.8	Newcomer "Breakthrough English"	Goal 1, Action 8 ** THIS ACTION WILL BE DISCONTINUED IN THE 2022-23 LCAP and Updated for 2023-2024 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. Updated in 22-23 and continuing in 23-24: While "Breakthrough English," will no longer be implemented, LMSV continues to support Newcomers through the development of a "Newcomer Toolkit" for every school, a protocol for immediate wrap around services and support when newcomers enroll, a dedicated counselor and community liaison, and the purchase of Hello! Curriculum.	$130,107.46	Yes
1.9	Special Education	Goal 1, Action 9	$31,027,102.39	No

Action #	Title	Description	Total Funds	Contributing
		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 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.		
1.10	(New Action) Dual Language	1.10 (New for 2023-2024 LCAP) Educational Services will support our Dual Language Program to expand integrated language learning and academic instruction for native speakers of English and native speakers of Spanish, with the goals of high academic achievement, first and second language proficiency, and cross-cultural understanding through the purchase of instructional materials, resources, professional development for teachers, and teacher recruitment.	$51,030.64	No

Goal Analysis [2022-23]

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

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

All planned actions and services for this goal were implemented for the 2022-2023 school year with the exception of 1.7 which was eliminated last year. Strategy 1.8 was modified from its original form: While "Breakthrough English" will no longer be implemented, LMSV continues to support Newcomers through the development of a "Newcomer Toolkit," a dedicated counselor, community liaison, and the purchase of Hello! Curriculum.

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 - The total number of staff members receiving additional training was less than anticipated
- Action 1.2 - Increase in a partial TOSA from previous estimate
- Action 1.3 - Implementation of a coaching model for administrators to improve professional learning
- Action 1.4 - Increased costs due to negotiated salary increases provided to employees

- Action 1.5 - Hiring of ELOP teachers to support the intervention work
- Action 1.6 - Increase due to the restructuring of the Learning Support department
- Action 1.7 - Discontinued action
- Action 1.8 - Re-envisioned the support for Newcomers after Breakthrough English program was discontinued
- Action 1.9 - Increased costs due to negotiated salary increases provided to employees

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

LMSV continued its focus on developing a data culture in the 2022-2023 school year, with the second year of i-Ready implementation. School teams utilized diagnostic data from i-Ready at strategic points in the year to evaluate student progress in both reading and math, and make adjustments to instruction to meet individualized student needs. Instruction, Data and Support (IDS) teachers at every site continued to support teachers and Professional Learning Communities (PLCs) as they evaluated data. In addition, IDS teachers supported teachers and students with data chats and personalized goal setting based on student progress in the personalized learning pathway section of i-Ready. The emphasis this year for personalized learning has been on lessons passed, vs. time on the program. This increased emphasis on passing lessons and individualized goal setting has helped individual students progress at their level of need. In addition, this year LMSV implemented principal data meetings twice a year. At these meetings, principals attend individual meetings with members of Cabinet and the Educational Services department to review their student data and their planned next steps based on that data.

Prior to the 2022-2023 school year, an analysis of district-wide student data determined the District's Targeted Instructional Area (TIA) for professional learning should be the comprehension of informational text. An instructional focus statement was created in order to align our professional learning efforts to the TIA:

Each and every LMSV student will improve their ability to read, understand and make meaning of grade level appropriate informational text across all content areas. All staff will focus on the development of specific reading and thinking strategies aligned to the California State Standards.

Professional learning for the 2022-2023 school year focused on the implementation of the instructional focus statement through the Framework for Powerful Learning. As a district, we focused on close reading as a powerful practice that would help students improve their ability to read, understand and make meaning of grade level informational text. At bi-weekly Learning Leaders, our certificated administrators engaged in deep learning around close reading, annotation and text-dependent questions. IDS teachers participated in parallel learning at their weekly meetings. Together, site leaders and IDS teachers led Site Learning Days (SLD) for school staff to ensure that we were honoring our commitment that all staff will focus on the development of reading and thinking strategies using informational text across all content areas.

In addition, we invested in the development of shared leadership to ensure the implementation of the Framework for Powerful Learning would be successful at our school sites. Three times this year, site leaders, IDS teachers, and two representative members of the school's Instructional Leadership Team (ILT) were brought in for full-day training and collaboration with a facilitator (Dr. Bonnie McGrath). Our work

with Dr. McGrath focused on ensuring that there was shared leadership and accountability at the school sites for the implementation of professional learning and the monitoring of outcomes for students. We will continue with this important work in the coming year, as we have seen the tremendous impact that it has had on instruction and shared professional learning at our school sites.

It is difficult to make comparisons to last year's i-Ready diagnostic data because each year of implementation we have made adjustments to what time of year we administer the assessments. In 2021-2022, we administered the assessments in September, December and March. In 2022-203, we are administering the assessments in September, January and May. May results are not available yet, so the data in this LCAP compares March 2022 data to January 2023 data. Noting that there is a two month difference in when the assessments were administered, a decline in performance is expected. Those results are noted in the outcomes section of this goal.

However, if we compare this year's January 2023 data to last year's December 2022 data (a one month difference), we have noted a few observations that lead us to believe our actions and services are leading to success for our students. Overall, LMSV students who scored mid or above grade level in ELA increased from 22% to 27% and students who scored mid or above grade level in math increased from 12% to 15%. Since informational text is the specific targeted instructional area, we looked at that data specifically. Between the Diagnostic 1 and Diagnostic 2 assessment in 2021-2022, students mid or above grade level in informational text increased 5%. This year, between Diagnostic 1 and Diagnostic 2, students mid or above grade level in informational text increased 11%. When compared to other schools across the state of CA who took the i-Ready winter diagnostic exam, LMSV's January i-Ready scores are 4% higher in ELA and 1% higher in math. Nationally, our ELA scores are on exactly on par with the national norms for the winter diagnostic exam from that was set prior to the pandemic in 2018-2019.

This year, we utilized our Expanded Learning Opportunities funding to focus on three main goals: Access to Before/After School Care, Social/Emotional Connectedness, and Academic Intervention. We have utilized ELOP funding to hire after-school intervention teachers for each school site, and trained the teachers on the SIPPS program. Using i-Ready data, students who needed specific intervention to close reading gaps were identified and participated in intervention with the ELOP teachers. ELOP teachers were supported with regular and ongoing training on the curriculum, data analysis, and progress monitoring to ensure program implementation fidelity. Staffing all of the positions in a timely manner posed some challenges, but initial data for this program shows that students who have experienced specific reading gaps due to disrupted learning are beginning to close those gaps.

The following summarizes the number of students impacted in the few short months that staff has been available to implement this intervention:

Grade	Number of Students (% of grade level enrollment)
2	30 (2.5%)
3	159 (13.5%)
4	147 (13%)
5	85 (7%)
6	61 (5%)
7	26 (2%)

| 8 | 9 (<1%) |

The ELOP teachers ensured they were analyzing the data from the SIPPS mastery assessments as they implemented intervention, and they will be monitoring i-Ready data from Diagnostic #1 to Diagnostic #3 in order to measure the impact of the SIPPS program for targeted students.

Summer Learning Academy was discontinued for the 2023 school year. Both staffing and attendance were a challenge in the summer of 2022, and program data indicated that the program was having less of an impact academically and social-emotionally than we had hoped. We continue to offer expanded learning opportunities in the summer through our ESS program, but have chosen to discontinue supplementing that with Summer Learning Academy moving forward.

Finally, our instructional focus on improving comprehension of informational text across all subject areas is intended to impact not just ELA progress for students, but also their ability to read, think and understand in other content areas, especially math and science. Our math data indicates that we are not making as much growth in math as we would like to see, so we will need to include specific strategies for building students' understanding of mathematical practices moving forward.

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

While there are no changes being made to our goals and our desired outcomes, our reflections on prior practice did result in a few changes to our LCAP metrics and actions.

In previous years, our metric for ELA and mathematics performance looked at all students, as well as unduplicated student groups of English Learners, Foster Youth and Socioeconomically Disadvantaged. After reflecting on the 2022 Dashboard and our participation in Differentiated Assistance, we felt it was appropriate to add metrics to monitor our Students with Disabilities. This group is performing significantly below our All Students group and we believe it is imperative to monitor the progress of this group so we can adjust actions to best serve the needs of these students as well. So we now will monitor SBAC and i-Ready for both ELA and math for our Students with Disabilities group. In terms of collecting i-Ready data, previous i-Ready results were based on a March diagnostic. This year the diagnostic was given in January which could impact the comparison from year to year.

In reflecting on our student performance, we recognize that our professional learning must have an increased focus on ensuring the learning of all students in the district. Actions 1.1 and 1.3 will have an increased focus on the Framework for Powerful Learning and our targeted instructional area, comprehension of informational text. This year and next, we want to increase the intervention support we are providing students. Action 1.5 has been expanded to include our SIPPS curriculum and ELOP teachers.

Summer Learning Academy (Action 1.7) was discontinued for the 2023 school year. Both staffing and attendance were a challenge in the summer of 2022, and program data indicated that the program was having less of an impact academically and social-emotionally than we had hoped. We continue to offer expanded learning opportunities in the summer through our ESS program, but have chosen to discontinue supplementing that with Summer Learning Academy moving forward.

Lastly, LMSV believes in the importance of meeting the needs of all students. While Breakthrough English was discontinued due to lack of available Federal funds, action 1.8 has been updated to include the support we are providing to newcomers through our toolkits and Hello! Curriculum. Action 1.10 was also added as we focus our efforts on expanding our dual language program, making it more impactful for both native Spanish and native English speakers.

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 plan to increase our social workers and counselors in the new year with one additional counselor at each middle school and two additional social workers or counselors at two of our elementary sites. We have significantly increased our outreach to parents and other educational partners through coffee talks, focus groups, social media connections, and the addition of two parent-community liaison positions, and we 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 support to our students to enhance their academic learning.

Our educational partners expressed positive feedback about the increase in social worker and counseling support that has been provided to our school sites this year. Educational Partners also noted the increased opportunities for school connectedness that are being provided through our ESS program as a result of Expanded Learning Opportunities Program (ELOP) funding. Our parent groups, in particular, appreciated the variety of offerings for parent workshops and noted the multiple opportunities for attendance since these workshops have been hosted both virtually and in person, and hosted by staff at each site with whom the parents are connected. They also noted that additional parent education around the i-Ready assessment system and the state assessment system could be helpful for all families to understand the importance of the data and how it is used to support students' needs at school. 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	2020-21: Schools with ELAC - 100%	2021-22 Schools with ELAC - 100%	2022-23 Schools with ELAC - 21/22 (21/21 of		Desired outcomes for 2023-24: Schools with ELAC - 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
advisory groups as measured by representation on ELAC, DELAC, SSC, and DAC committees.	Schools with DELAC representative - 100% Schools with SSC and of proper composition - 100% Schools with DAC representative - 100%	Schools with DELAC representative - 100% Schools with SSC and of proper composition - 100% Schools with DAC representative - 100%	schools required to have an ELAC) Schools with SSC and of proper composition - 22/22 Schools with DPAC representative(s) - 22/22		Schools with DELAC 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	2022-23 (as of May 1, 2023) Peachjar flyers - 2,461 Automated phone calls - 298,229 Automated text messages - 5,671 Parent education workshops/events - 77 Number of attendees in parent education workshops - 1,048		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	2019-20:	2021-22	2022-23		Desired outcomes for 2023-24:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
making decisions at the district and school site level and increase participation through the use of Qualtrics Survey tools.	3,185 parents returned the parent survey 2020-21 4,958 parents returned the parent survey	4,579 parents returned the parent survey (40.13% of enrolled families, which is .11% increase above 2020-21)	4,656 parents returned the parent survey (43.3% of enrolled families, which is 3.17% increase above 2021-2022)		Increase above baseline
Pupil Engagement: Average Daily Attendance rates, including all student groups, will achieve a 97% or better attendance rate.	2018-19 95.02% 2019-20: 97.82% (partial year through March 2020) 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.	2020-21 92% 2021-22 91% (partial year through May 13, 2022)	2022-2023 (partial year through May 1, 2023) 91.41%		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 year, and the gap between all student groups that are being underserved	2018-19: 13% 2019-20: 12.4% (partial year through March 2020) English Learners: 15.9% / 16% Foster Youth: 14.9% / 9.68%	2021-22 34.1% (partial year through May 13, 2022) English Learners: 44.1% Foster Youth: 34.9% Socioeconomically Disadvantaged: 42%	2022-2023 (partial year through May 1, 2022) All students: 31.06% English Learners: 40.28% Foster Youth: 52.17%		Desired outcomes for 2023-24: 10% All student groups below 10% and not greater than 11%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(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.	Socioeconomically Disadvantaged: 17.1% / 16.1% Students with Disabilities: 20% / 18.7% 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.	Students with Disabilities: 44%	Socioeconomically Disadvantaged: 36.36% Students with Disabilities: 37.90%		
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%.	2019-20: .01% as reported per California Longitudinal Pupil Achievement Data System (CALPADs)	2020-21 .06% (7 students) 2021-22 .06% (6 students) (partial year through May 13, 2022)	2022-2023 (as of May 1, 2023) 0.03% (3 students)		Desired outcomes for 2023-24: 0%
School Climate: Suspension - The number of students who are suspended will decrease by .5% each year, and the gap between all student groups that	2018-19: 4.6% 2019-20: 2.3% English Learners: 4.1% / 2%	2020-21 .5% (** DataQuest) 2021-22 2.25% (partial year through May 13, 2022)	2022-2023 (partial year through May 1, 2023) All students: 2.46% English Learners: 2.61% Foster Youth: 11.76%		Desired outcomes for 2023-24: 3.1% All student groups below 3.1% and not greater than 4.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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	Foster Youth: 15.8% / 3.7% Socioeconomically Disadvantaged: 5.8% / 3.1% Students with Disabilities: 7.4% / 4.8% 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.	English Learners: 2.8% Foster Youth: 9.6% Socioeconomically Disadvantaged: 1.8% Students with Disabilities: 5%	Socioeconomically Disadvantaged: 3.62% Students with Disabilities: 5.17%		
School Climate: Expulsions-The number of students expelled for mandatory expulsion offenses will decrease.	2019-20: *6 expulsions .04% *Data on Ed Data is not accurate due to erroneous CALPADs submission. Data listed above is accurate.	2020-21 - 0 2021-22 6 (partial year through May 13, 2022) .06%	2022-2023 (through May 1, 2023) 7 expulsions (0.065%)		Desired outcomes for 2023-24: 0
School Climate: Student survey results will demonstrate an increase in the percent of students	2020-21: Culture/Climate - 80.3% Growth Mindset - 81.3%	2021-22 Culture/Climate - 78.8% Growth Mindset - 74.4%	2022-23 Culture/Climate - 72.6% Growth Mindset - 66.5%		Desired outcomes for 2023-24: Growth Mindset - Increase above baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.	Self-Management - 74.8% Self-Efficacy - 71.7% Social Awareness - 66.3%	Self-Management - 86.7% Self-Efficacy - 66.8% Social Awareness - 77.2%	Self-Management - 69.7% Self-Efficacy - 55.0% Social Awareness - 63.0%		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%	2022-23 Satisfaction with: Support for academic learning: 89% Sense of community: 88% Sense of safety: 83%		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	$1,544,076.21	No

Action #	Title	Description	Total Funds	Contributing
		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. Updated for 23-24: To increase services provided by the district behavior and mental health support team, the district plans to hire 6 behavior techs as well as a behavior coordinator and a child mental health coordinator. These coordinators will ensure the work of the team is impactful across all sites in the district.		
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. Updated for 23-24: While the district will continue to fund a social worker at each school site, next year we will add a second counselor to each of our four middle schools as well as an additional social worker or counselor to Kempton and Bancroft.	$2,409,959.41	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	$340,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
2.4	Professional Learning for Classified Staff	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.	$15,000.00	Yes
2.5	Alternatives to Suspension	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. 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.	$107,075.36	No

Action #	Title	Description	Total Funds	Contributing
2.6	Elementary Diversion Program	Goal 2, Action 6 Educational Services will provide the Second Step curriculum to offer alternatives to suspensions for our elementary-aged students (with 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.	$106,000.23	No
2.7	School Attendance Rates	Goal 2, Action 7 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. Duplicate costs are found in Goal 2, Actions 1 and 2.	$0.00	No
2.8	Attendance Teams at Every School	Goal 2, Action 8 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 disproportionally represented in these areas.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Duplicate costs are found in Goal 2, Actions 1 and 2. Updated in 22-23 and continued to 23-24: The district added an additional coordinator to focus on the work of student support to decrease suspensions and reduce chronic absenteeism.		
2.9	Differentiated Assistance	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. Updated in 22-23 and continued in 23-24: LMSV has partnered with NCUST to support our work around equity and differentiated assistance. This included an audit/report in 22-23 and will increase to principal coaching to lead the change effort in 23-24. Duplicate costs are found in Goal 2, Action 2.3 and Goal 1, Action 1.3. There is no additional cost for this partnership for the 2022-23 school year.	$0.00	No
2.10	Student Survey	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	$77,081.03	No

Action #	Title	Description	Total Funds	Contributing
		needs and make responsive changes to the schools' programs and environments that benefit all students.		
2.11	Educational Partner Surveys	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.	$147,732.70	No
2.12	Parent Education	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. 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. Updated in 22-23 and continuing in 23-24: The district hired a spanish speaking parent liaison as well as a pashto speaking parent liaison to increase our ability to engage with parents in our district.	$145,903.12	Yes
2.13	(New Action) Engaging Newcomer Families	Goal 2, Action 13 (New Action for 2023-2024 LCAP) In order to engage our newcomer students and their families, La Mesa-Spring Valley will hire a district-based counselor to provide individualized support to these families as they become acclimated	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		and settled in the United States, in their new homes, and within their new schools. The focus of her work is to determine each family's needs via warm, supportive home visits with a district interpreter who speaks the family's native language and to connect these families with resources that will support them as they transition. These efforts are also focused on providing them with the tools needed to successfully support their child(ren) as they adapt to school in the United States and to gather helpful information from the family to share with school site staff so that their teachers are able to best support them at school. Duplicate cost of funding in action 2.12		
2.14	(New Action) Community Schools Planning and Development	Goal 2, Action 14 (New Action for 2023-2024 LCAP) To more effectively support our families, LMSV has received a Community Schools Partnership Program Planning Grant to begin planning and developing community schools partnerships for several eligible schools across the district. Through these partnerships, schools will partner with community agencies and local governments to bring resources together to improve student outcomes.	$241,051.20	No

Goal Analysis [2022-23]

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

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

All planned actions and services for this goal were implemented for the 2022-2023 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 - Increase in Social Workers to sites
- Action 2.3 - Entered into a new consultant partnership with NCUST

- Action 2.4 - Decreased cost for Insights to Behavior
- Action 2.6 - Increased cost for Committee for Children to purchase second step curriculum
- Action 2.10 - Hiring of a data technician to support the student survey
- Action 2.11 - Hiring of a data technician to support the parent survey
- Action 2.12 - Hiring of a parent liaison to support families of English Learners

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

Engagement and school connectedness have been a major focus of the work for the La Mesa-Spring Valley School District. More than ever, we believe that our families and our students need to feel connected and safe at school, and we have worked very hard to implement programs and support services to establish that connection.

Last year, LMSV worked with a consultant to focus on understanding cultural proficiency, and we engaged in work that would help us focus on what means 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, to ensure that every student is getting what they need, both academically and socially-emotionally. This commitment led to our partnership this year with the National Center for Urban Schools Transformation (NCUST).

This year, NCUST has conducted Equity and Excellence audits at each of our campuses. These audits are part of our continuing commitment to ensure we are looking at equity through the lens of student learning and access on all of our campuses. Since September, each of our schools has had a two-day visit with an NCUST team. The team of NCUST executive coaches (all former educational leaders) utilized evidence-based surveys and observational tools to visit all classrooms, meet with classified and certificated staff, interview students and community members from that school, and calibrate findings. Based on that visit, each school received a working document that provides information and recommendations that are rooted in the evidence-based practices found in the book, Teaching Practices for America's Best Urban Schools. Instructional Learning Teams (ILT) at each site have taken part in the reviewing and presenting of these documents to their school teams and educational partners. The recommendations from NCUST align to the areas that we have been supporting through the Framework for Professional Learning (FPL). Site leaders, ILT members and district leaders continue to create the connections from the NCUST work to the FPL work. We will continue our work with NCUST over the next several years, as they help support the implementation of our work in support of our students. We believe that this commitment is extraordinarily important in meeting the needs of each and every one of our students on every campus.

A second major initiative this year was the expansion of our ELOP program (Expanded Learning Opportunities Program). The additional ELOP funding from the state meant that we were able to think very intentionally about how to use before and after school learning time as a means of engaging and connecting students and families back to school. LMSV's Expanded Learning Opportunities Program (ELOP) focuses on three main goals: Access to Before/After School Care, Social/Emotional Connectedness, and Academic Intervention. We have utilized ELOP funding to hire after-school intervention teachers for each school site, and trained the teachers on the SIPPS (Systematic Instruction in Phonics, Phonemic Awareness and Sight Words) program. Using i-Ready data, students who needed specific intervention to

close reading gaps were identified and participated in intervention with the ELOP teachers. ELOP teachers were supported with regular and ongoing training on the curriculum, data analysis, and progress monitoring to ensure program implementation fidelity. Staffing all of the positions in a timely manner posed some challenges, but initial data for this program shows that students who have experienced specific reading gaps due to disrupted learning are beginning to close those gaps. In addition, our ESS program has utilized ELOP funding to expand and enrich opportunities for school connectedness. Not only have we increased the number of students who have access to after school care at no cost, but programs such as robotics, animé, and our ESSPN sports program have increased opportunities for school connectedness and social-emotional development for all of our students.

Our efforts around school connectedness have been focused on making school the place that students want to be every single day. Post-pandemic, school districts across the nation are seeing high levels of chronic absenteeism; LMSV is no exception. Although we continue to deal with the residual effects of quarantine absences and extended illnesses (and we want students to be at school when they are healthy and home when they are ill), we also know the importance of regular attendance for students. Although our chronic absentee rate is still high, we have seen improvements in our rate of chronic absenteeism overall this year, and for each of our student groups except for our foster youth.

This year, we were able to use additional funding to increase our school social worker support at each school so that every school site would have a full time social worker. This support has been invaluable to help address both the chronic absentee issues at our school sites, and to support both prevention and intervention for student behavior and mental health concerns.

While school administrators, social workers, psychologists, and counselors have reported an increase in student behaviors over the past two years, there has been some success in decreasing punitive discipline practices as evidenced in our suspension rates. As of May 1, 2023, LMSV's 2022-23 suspension rate is 2.46% district-wide. While the suspension rate remained steady between last year and this year, our rate still 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 groups are significantly higher than the overall rate. The suspension rate for African American students and students with disabilities has remained steady since last year, at 7% and 5% respectively, which continues to 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 2022-23 school year. The most recent data available is from the 2021-22 school year. The 2021-22 CHKS results indicated that overall, 69% of 5th grade students and 57% of 7th grade students reported feeling a sense of school connectedness most or all of the time, and 65% of 5th grade students and 53% of 7th grade students reported feeling safe at school most or all of the time. The results for our 5th grade students have remained steady and/or declined, but the overall results for our 7th grade students have increased significantly in both of these areas. Some additional areas to note are that 71% of elementary students felt that there were caring adults at school, compared to 58% of 7th graders. 84% of 5th

graders and 72% of 7th graders reported high expectations by adults at school. 74% of 5th grade students reported positive parent involvement in school while 60% of 7th grade students reported that parent involvement in school is promoted by the school community.

As noted in our goal metrics, LMSV also administers a CORE SEL survey to our 4-8 grade students. In the past, we have averaged less than an 80% completion rate. This year, because of a concerted effort to make sure all student voices were represented, we had a 92% completion rate. What we note from those data points is that we have some focus areas, particularly in self-efficacy and growth-mindset. We are reviewing how our Second Step curriculum and Tier I instruction in this area can help increase our students' perceptions of themselves in these areas.

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 88% of parents have an overall sense of community within their child's school, with 94% reporting that school staff treat them with respect and 89% reporting that they feel welcome to participate at their child's school. 93% of parents reported their child feeling welcome at school while only 74% reported that school staff welcomes their suggestions. 87% of parents reported that their child's background (race, primary language, religion, unique needs, economic status) is respected at school. 83% of parents reported an overall sense of safety, with only 75% reporting feeling that discipline at their child's school is fair, 87% feeling that their child is safe at school, and 86% reporting that the school clearly informs students what would happen if they break school rules. These survey results are fairly consistent with last year's results, although slightly lower in a few areas. School safety is at the forefront of the minds and hearts of our families and we believe that our continued efforts in that area, along with our continued work with NCUST to focus on what each and every student needs to be successful, will address the identified areas that need further attention.

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.

While there are no changes being made to our goals, our desired outcomes, and our metrics, our reflections on prior practice did result in a few additions to our LCAP actions.

The district recognized that Twitter was not the most appropriate means of engaging our families. At this time, we are utilizing blackboard connect and qualtrics to engage families rather than Twitter. We utilize an Instagram account for information but not engagement. Due to this change, we no longer have a desired outcome to increase our District Tweets, since it did not meet the needs of our educational partners.

We know that there is an increased need to support student mental health and engage families, but we know that especially our families of newcomers need support. We have added Action 2.13 to specifically address engaging families of newcomers through a district counselor so that we can monitor the support that these families and students need.

Also our work engaging families has led us to realize that many of our school communities need increased access to resources and community partnerships. We have added Action 2.14 to reflect our work planning and developing community school programs to better serve families in La Mesa-Spring Valley.

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%	2022-23 95.6% FTE Clear 0.98% FTE Out-of-Field 0.03% FTE Intern 2.53% FTE Ineffective 0% FTE Incomplete		Desired outcomes for 2023-24: 100%
Basic Services: Ensure 100% access for students to standards-aligned instructional materials.	2020-21: 100%	2021-22 100%	2022-23 100%		Desired outcomes for 2023-24: 100%
Basic Services - School Facilities:	2020-21: 100%	2021-22 100%	2022-23 21/22 schools or 95.45%		Desired outcomes for 2023-24: 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All schools will receive an overall ranking of "Good" or better on the Facility Inspection 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%	2022-2023 CCSS ELA - stage 5 ELD - stage 4 CCSS Math - stage 4 NGSS- stage 3 History/SS - stage 4 Health - stage 4 PE - stage 4 VAPA - stage 3 2022-23: Participation Rate of students in FITNESSGRAM (Physical Fitness Testing 4/5 Domains Completed) - 95.2%		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 Participation Rate of students in FITNESSGRAM (Physical Fitness Testing 4/5 Domains Completed) - above 95%
Course Access: All students, including English learners, students with exceptional needs, and other	2020-21: 100% of students, including English learners, students with exceptional needs, and other	2021-22 100% of students, including English learners, students with exceptional needs, and other	2022-2023: 100% of students, including English learners, students with exceptional needs, and other		Desired outcomes for 2023-24: 100% of students, including English learners, students with exceptional needs,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
unduplicated students, will be enrolled in a broad course of study to provide access to CCSS, NGSS, and ELD standards as measured by district review and school daily/master schedules.	unduplicated students, are enrolled in a broad course of study as measured by district review and school daily/master schedules.	unduplicated students, are enrolled in a broad course of study as measured by district review and school daily/master schedules.	unduplicated students, are enrolled in a broad course of study as measured by district review and school daily/master schedules.		and other unduplicated students, will be enrolled in a broad course of study 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.	$188,250.00	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	$12,775,501.78	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
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).	$1,499,243.97	No
3.4	Director, Safety & Risk Management	Goal 3, Action 4 The District's Chief Safety Officer is 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.	$227,070.35	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.	$5,259,379.50	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	$6,814,564.40	Yes

Action #	Title	Description	Total Funds	Contributing
		services, free of charge, to foster youth and homeless students in order to remove possible barriers that keep these student groups from 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.	$6,839,221.56	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.	$1,405,425.00	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	$529,480.00	No

Action #	Title	Description	Total Funds	Contributing
		Discretionary funds will be allocated to each school site which can be used toward the purchase of appropriate library books and playground equipment to ensure students have access to updated literature and PE materials.		
3.11	(New Action) Site Discretionary Allocation	Goal 3, Action 11 (New Action for the 2023-2024 LCAP) Additional discretionary funding will be allocated to school sites based on their unduplicated pupil count. Expenditures may include additional staffing, release time, materials, etc. and will be monitored accordingly.	$814,253.00	Yes

Goal Analysis [2022-23]

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

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

All planned actions and services for this goal were implemented for the 2022-2023 school year with the exception of 3.9, which was previously eliminated.

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 3.1 - Increase in teachers participating in the induction program
Action 3.2 - Increased cost due to negotiate salary increases provided to employees
Action 3.3 - Due to the change in our timeline of adoption materials, there was a decrease in purchasing this year
Action 3.4 - Increased cost due to negotiate salary increases provided to employees
Action 3.5 - Increase in salaries to those performing maintenance as well as additional services such as painting that were performed
Action 3.6 - Increase in ESS scholarships to allow for expanded learning opportunities for students
Action 3.7 -Increases in salaries, food costs, and supply costs relative to inflation
Action 3.8 - New technology plan to spread the cost of purchases over multiple years. This resulted in a reduction in this year's costs, but it will lead to greater costs next year.

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

During the 2022-23 school year, the District was able to successfully implement each of the 9 goals still listed within Goal 3. We provided, and in some cases increased, our transportation services allowing our afterschool program to participate in intramural sporting events. We significantly increased access to ESS for students through our ELOP expansion. Our school facilities, as documented by Facilities Inspection Tools (FIT) reports, were safe, clean, and well maintained; all but one school received "Good" or better on the Facility Inspection Tool as reported on their annual School Accountability Report Card. Maintenance and facilities have provided extra time and attention to our one school that did not receive a "Good" or better rating to ensure it now meets all FIT standards, including providing new paint and attending to minor repairs. All students have access to standards aligned materials.

The Information Technology (IT) department continues to strive to provide high levels of customer service and end user experiences to maximize student learning. Highlights for the 2022-23 school year include:
- Removal and replacement of over 3,000 end of life Chromebooks
- Update and upgrade the media labs at STEAM and Parkway Sports and Health Sciences Academy
- Streamlined the repair time of student and staff devices to ensure same day turnaround for broken/non working devices.
- Provided teacher training on how to differentiate instruction using online curriculum resources as well as how to leverage Google Classroom to better support student learning.
- Leveraged the site tech lead teacher at each site to:
- Share school needs and recommendations to the IT department
- Provide training and support specific to the school site

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.

At this time, our reflections on prior practice did not indicate a need to change goals or desired outcomes. In terms of our metric to ensure 100% of teachers are fully credentialed, since DataQuest provides information on teacher credentialing, out-of-field, incomplete, intern, and ineffective, it seemed most appropriate to utilize the same language in our analysis. As a result, the metric reflected will list all fields available on a DataQuest report for teacher staffing. In addition, we have added one action item to reflect an additional allocation of discretionary funding to school sites based on their unduplicated pupil count.

In an effort to increase services to our unduplicated student populations, Action 3.11 has been added to provide additional funding to support unduplicated pupils at each site. Specifically, when analyzing the need, we determined that schools were provided with increased federal funding for low income students, but not all schools benefited from that funding. However, all schools have unduplicated pupils that require attention and support on their campuses. In addition, staffing costs have increased, so additional funding is required in order for sites to have

the ability to afford the resources they believe their students need. Additional discretionary funding will be allocated to each site based on their unduplicated pupil count in order to allow the school principal to address those identified needs. Expenditures may include additional staffing, release time, materials, etc. and will be monitored accordingly.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$21,996,020	$1,749,621

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
20.03%	1.89%	$2,008,945.46	21.92%

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 65.8% 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. This allows us to support students with increased needs at every school site.

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. This year, the district utilized the SIPPS curriculum (Systematic Instruction in Phonics, Phonemic Awareness and Sight Words) to provide structured literacy intervention for students who were demonstrating specific reading gaps. In addition, LMSV has been exploring and piloting math intervention materials that target specific mathematical practices and support for students. Each of these targeted intervention programs and opportunities were selected to meet the needs of our specific student groups who are experiencing academic challenges, including our socioeconomically disadvantaged students, foster youth, and English learners. Although all schools are benefitting 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 3, 4: 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. Each school participated in an Excellence and Equity Audit with the National Center for Urban School Transformation (NCUST). The results of these audits focus on ensuring that each and every student, particularly our underserved and unduplicated students, are provided both the instructional and social-emotional supports that they need to be successful. School teams will use the feedback from these audits to plan goals and services for their school communities for the upcoming years. Additionally, 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 will be provided so that students can have the same level of support and understanding from classified as well as certificated personnel. This additional training 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 have focused on how to increase opportunities for parent connectedness to schools. Parent workshops have been offered and will continue to be offered in various formats (in person and online) and at various times of day to ensure that as many families as are able can participate. Topics will vary to ensure that parents are provided the tools that they need to support their child's learning and their child's social-emotional development. We also plan to utilize additional grant funding to help increase opportunities for parent involvement and support, particularly at the early childhood level, in order to focus on ensuring critical behavioral support for students and families. 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 committed to providing interpreters/translations at parent workshops, parent conferences, and school-to-home communications. The addition of two parent-community liaisons who speak different languages represented in our community has enabled us to provide home visits and outreach to families of our underserved and unduplicated students, particularly our English learners. While these services are provided to 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/low income) 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. 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.

Goal 3, Action 11: Recognizing that each school site has unduplicated students with unique needs, we will allocate additional discretionary funding to each site based on their unduplicated pupil count. Principals will use their discretionary funding based on a local determination of need in order to ensure that they are impacting student achievement for all students, particularly their unduplicated students. Expenditures may include additional staffing, release time, materials, etc. and will be monitored accordingly. This additional funding will allow sites to have local control for how to utilize the funding to best meet the unique needs of their students.

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 $21,977,678 in supplemental and concentration funding for the 2023-24 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 20.77% 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 2023-24 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
- 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

Social-Emotional
- Social-emotional learning curriculum
- Diversion programs
- Increased number of school Social Workers
- Professional development for teachers on social-emotional learning

Specific Supports for English Language Learners
- TOSA with English Learner expertise
- Counselor to support our Newcomers and their families
- Parent Liaisons (one Spanish speaking, one Pashto speaking)
- 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 $1,748,162 .The following 16 sites have an enrollment of unduplicated student groups greater than 55% (2022-23 CALPADs data): Maryland Avenue Elementary (58.37%), Northmont Elementary (58.47%), Rolando Elementary (70.60%), Sweetwater Springs Elementary (70.80%), La Mesa Dale Elementary (73.75%), Trust Blended Learning (74.38%), Loma Elementary (78.09%), Casa de Oro Elementary (80.83%), Highlands Elementary (81.05%), STEAM (82.31%), Rancho Elementary (72.32%), Spring Valley Academy (83.80%), Avondale Elementary (86.89%), La Presa Elementary (80.59%), Bancroft Elementary (90.93%), Kempton Street Literacy Academy (92.63%). The following 6 sites have an enrollment of unduplicated student groups of 55% or less: Fletcher Hills Elementary (32.73%), La Mesa Arts Academy (42.11%), Murdock Elementary (43.10%), Lemon Avenue Elementary (45.63%), Murray Manor Elementary (47.34%), and Parkway Sports and Health Science Academy (53.04%).

Concentration grant add-on funding has been used to fund 22 Instruction Data Support (IDS) teachers. These positions were added as additional staff to improve both instruction and social-emotional support for students. Grant funding has also allowed for full-time social workers at each site, but this will be increased to two social workers at some sites, including our two schools with the greatest amount of unduplicated student counts. 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	1:74
Staff-to-student ratio of certificated staff providing direct services to students	1:26	1:24

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$55,169,817.26	$16,856,355.18	$119,067.31	$7,749,118.42	$79,894,358.17	$57,602,277.96	$22,292,080.21

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	$1,328,768.28	$52,088.50		$42,306.60	$1,423,163.38
1	1.2	Learning Support TOSAs	English Learners Foster Youth Low Income	$2,156.92	$211,860.77		$198,210.95	$412,228.64
1	1.3	Professional Learning for Certificated Administrators	English Learners Foster Youth Low Income	$226,474.39	$123,763.29			$350,237.68
1	1.4	Instruction and Data Support (IDS) Teachers Assigned to School Sites	All	$2,789,576.15	$354,299.44		$86,664.16	$3,230,539.75
1	1.5	Assessment and Intervention Programs	English Learners Foster Youth Low Income	$52,830.30	$1,285,175.39			$1,338,005.69
1	1.6	Administrative Education Services Staff	All	$331,979.25	$86,515.82		$27,178.65	$445,673.72
1	1.7	Summer Academy	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	1.8	Newcomer "Breakthrough English"	English Learners	$9,373.08	$73,932.11		$46,802.27	$130,107.46
1	1.9	Special Education	Students with Disabilities	$21,768,476.39	$9,258,626.00			$31,027,102.39
1	1.10	(New Action) Dual Language	All		$51,030.64			$51,030.64

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	District Teams to Support Sites	All		$1,108,490.00	$119,067.31	$316,518.90	$1,544,076.21
2	2.2	Social-emotional Support, Programs, & Partnerships	All		$2,409,959.41			$2,409,959.41
2	2.3	Cultural Proficiency for All Staff	English Learners Foster Youth Low Income	$340,000.00				$340,000.00
2	2.4	Professional Learning for Classified Staff	English Learners Foster Youth Low Income	$15,000.00				$15,000.00
2	2.5	Alternatives to Suspension	All		$107,075.36			$107,075.36
2	2.6	Elementary Diversion Program	All				$106,000.23	$106,000.23
2	2.7	School Attendance Rates	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.8	Attendance Teams at Every School	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.9	Differentiated Assistance	Students with Disabilities	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.10	Student Survey	All	$77,081.03				$77,081.03
2	2.11	Educational Partner Surveys	All	$103,877.70	$6,117.00		$37,738.00	$147,732.70
2	2.12	Parent Education	English Learners Foster Youth Low Income	$102,539.77	$6,117.00	$0.00	$37,246.35	$145,903.12
2	2.13	(New Action) Engaging Newcomer Families	EL Students Students with Disabilities	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.14	(New Action) Community Schools Planning and Development	All		$241,051.20			$241,051.20
3	3.1	Appropriately Credentialed Staff Partnerships	English Learners	$188,250.00				$188,250.00
3	3.2	Class Size Targets	English Learners Foster Youth	$12,775,501.78				$12,775,501.78

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.3	Standards Aligned Materials	All	$8,721.53	$1,479,291.69		$11,230.75	$1,499,243.97
3	3.4	Director, Safety & Risk Management	All	$226,108.79	$961.56			$227,070.35
3	3.5	Condition of Facilities	All	$5,259,379.50				$5,259,379.50
3	3.6	Transportation Services/ESS	Foster Youth Low Income	$6,814,564.40				$6,814,564.40
3	3.7	Child Nutrition Services	All				$6,839,221.56	$6,839,221.56
3	3.8	District Technology Plan	English Learners Foster Youth Low Income	$1,405,425.00				$1,405,425.00
3	3.9	Classroom Environments/ Furniture **REMOVED	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	3.10	Site Discretionary Funds	All	$529,480.00				$529,480.00
3	3.11	(New Action) Site Discretionary Allocation	English Learners Foster Youth Low Income	$814,253.00				$814,253.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$109,831,829	$21,996,020	20.03%	1.89%	21.92%	$24,075,136.92	0.00%	21.92 %	**Total:**	$24,075,136.92
								LEA-wide Total:	$24,065,763.84
								Limited Total:	$9,373.08
								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	$1,328,768.28	
1	1.2	Learning Support TOSAs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,156.92	
1	1.3	Professional Learning for Certificated Administrators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$226,474.39	
1	1.5	Assessment and Intervention Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$52,830.30	
1	1.8	Newcomer "Breakthrough English"	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$9,373.08	
2	2.3	Cultural Proficiency for All Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$340,000.00	

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	$15,000.00	
2	2.12	Parent Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$102,539.77	
3	3.1	Appropriately Credentialed Staff Partnerships	Yes	LEA-wide	English Learners	All Schools	$188,250.00	
3	3.2	Class Size Targets	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,775,501.78	
3	3.6	Transportation Services/ESS	Yes	LEA-wide	Foster Youth Low Income	All Schools	$6,814,564.40	
3	3.8	District Technology Plan	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,405,425.00	
3	3.11	(New Action) Site Discretionary Allocation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$814,253.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$65,979,616.86	$74,610,995.75

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	$1,634,001.13	$1,362,362.76
1	1.2	Learning Support TOSAs	Yes	$383,123.68	$436,250.05
1	1.3	Professional Learning for Certificated Administrators	Yes	$18,000.00	$269,851.38
1	1.4	Instruction and Data Support (IDS) Teachers Assigned to School Sites	No	$2,828,819.70	$3,186,565.14
1	1.5	Assessment and Intervention Programs	Yes	$511,669.45	$1,326,956.50
1	1.6	Administrative Education Services Staff	No	$357,621.39	$439,607.15
1	1.7	Summer Academy	No	$1,300,000.00	0
1	1.8	Newcomer "Breakthrough English"	No	0	$231,773.70
1	1.9	Special Education	No	$25,756,589.00	$31,027,102.39
2	2.1	District Teams to Support Sites	Yes	$448,238.03	$438,673.65

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	$1,402,451.00	$1,665,455.88
2	2.3	Cultural Proficiency for All Staff	Yes	$5,700.00	$340,000
2	2.4	Professional Learning for Classified Staff	Yes	$28,333.33	$15,000
2	2.5	Alternatives to Suspension	No	$100,000.00	$107,075.36
2	2.6	Elementary Diversion Program	No	$22,876.41	$106,000.23
2	2.7	School Attendance Rates	Yes	$0.00	0
2	2.8	Attendance Teams at Every School	Yes	$0.00	0
2	2.9	Differentiated Assistance	No	$0.00	0
2	2.10	Student Survey	No	$11,046.71	$76,771.31
2	2.11	Educational Partner Surveys	No	$30,517.00	$56,888.11
2	2.12	Parent Education	Yes	$114,067.56	$145,903.12
3	3.1	Appropriately Credentialed Staff Partnerships	Yes	$59,492.00	$188,250.00
3	3.2	Class Size Targets	Yes	$10,916,404.68	$11,349,854.71

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	$2,707,000.00	$1,499,243.97
3	3.4	Director, Safety & Risk Management	No	$197,812.23	$223,979.43
3	3.5	Condition of Facilities	No	$4,631,380.24	$5,190,860.15
3	3.6	Transportation Services/ESS	Yes	$4,048,648.61	$6,725,784.05
3	3.7	Child Nutrition Services	No	$6,088,298.32	$6,782,292.50
3	3.8	District Technology Plan	Yes	$1,771,046.71	$806,840.78
3	3.9	Classroom Environments/ Furniture **REMOVED	No	$0.00	0
3	3.10	Site Discretionary Funds	No	$606,479.68	$611,653.43

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$20,139,055	$17,469,778.39	$18,734,870.00	($1,265,091.61)	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	$1,162,442.08	$1,270,238.98		
1	1.2	Learning Support TOSAs	Yes	$63,884.37	0		
1	1.3	Professional Learning for Certificated Administrators	Yes	$18,000.00	$147,172.77		
1	1.5	Assessment and Intervention Programs	Yes	$511,669.45	$52,830.30		
2	2.1	District Teams to Support Sites	Yes	$116,688.84	$64,240.26		
2	2.3	Cultural Proficiency for All Staff	Yes	$5,700.00	$340,000.00		
2	2.4	Professional Learning for Classified Staff	Yes	$28,333.33	$15,000.00		
2	2.7	School Attendance Rates	Yes	0	0		
2	2.8	Attendance Teams at Every School	Yes	0	0		
2	2.12	Parent Education	Yes	$114,067.56	$102,539.77		
3	3.1	Appropriately Credentialed Staff Partnerships	Yes	$59,492.00	$188,250.00		
3	3.2	Class Size Targets	Yes	$10,916,404.68	$11,349,854.71		

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	$3,975,819.61	$4,397,902.43		
3	3.8	District Technology Plan	Yes	$497,276.47	$806,840.78		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$106,098,327	$20,139,055	0.57%	19.55%	$18,734,870.00	0.00%	17.66%	$2,008,945.46	1.89%

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:

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

  o 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)

  o 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 (%)

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

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

  o 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)

  o 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 %)

  o 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)

  o 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)

  o 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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