



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Monroe Elementary School District

CDS Code: 10623236006993

School Year: 2023-24

LEA contact information:

Shelley Manser

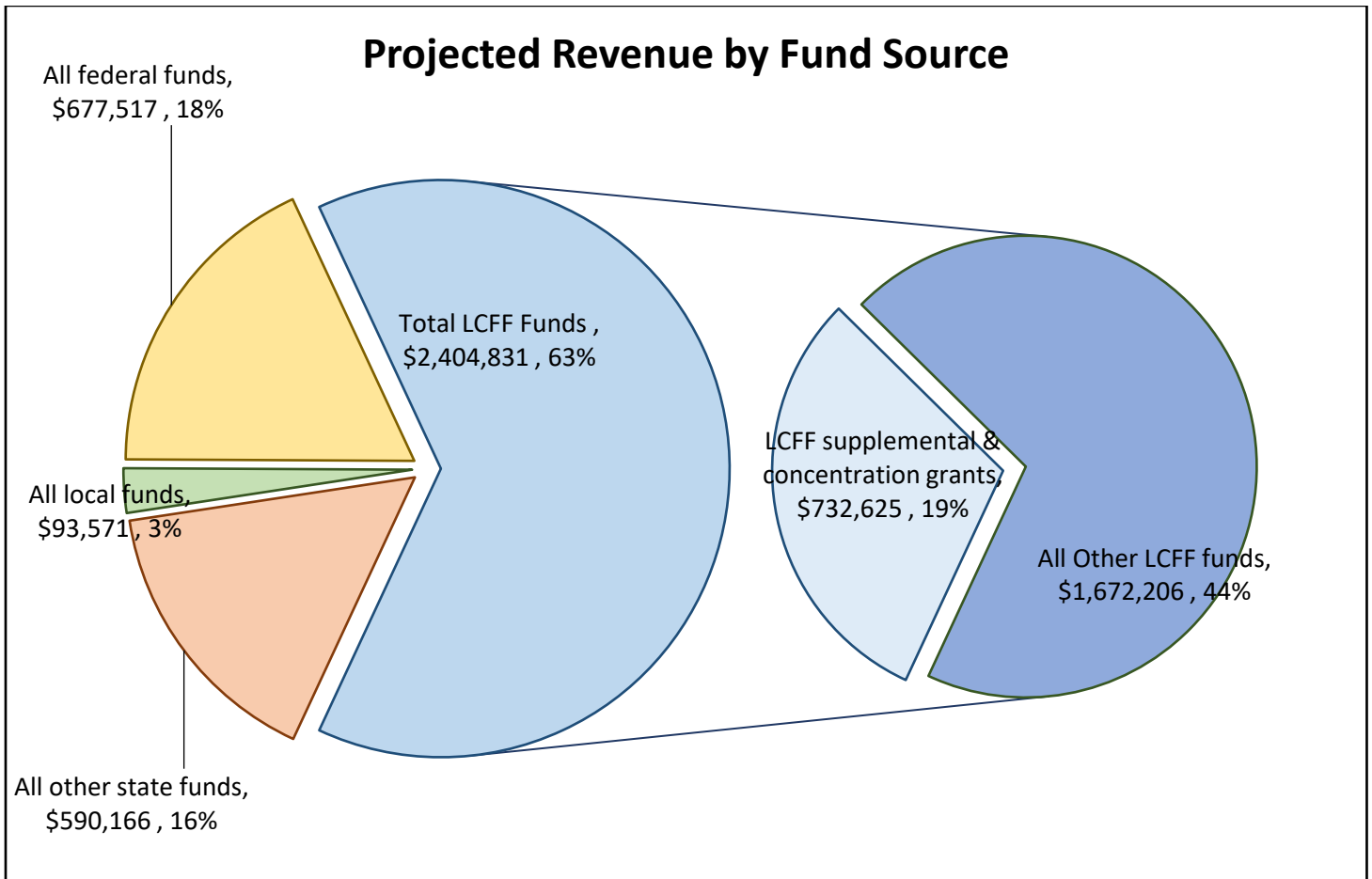
Superintendent

smanser@monroe.k12.ca.us

559-834-2895

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

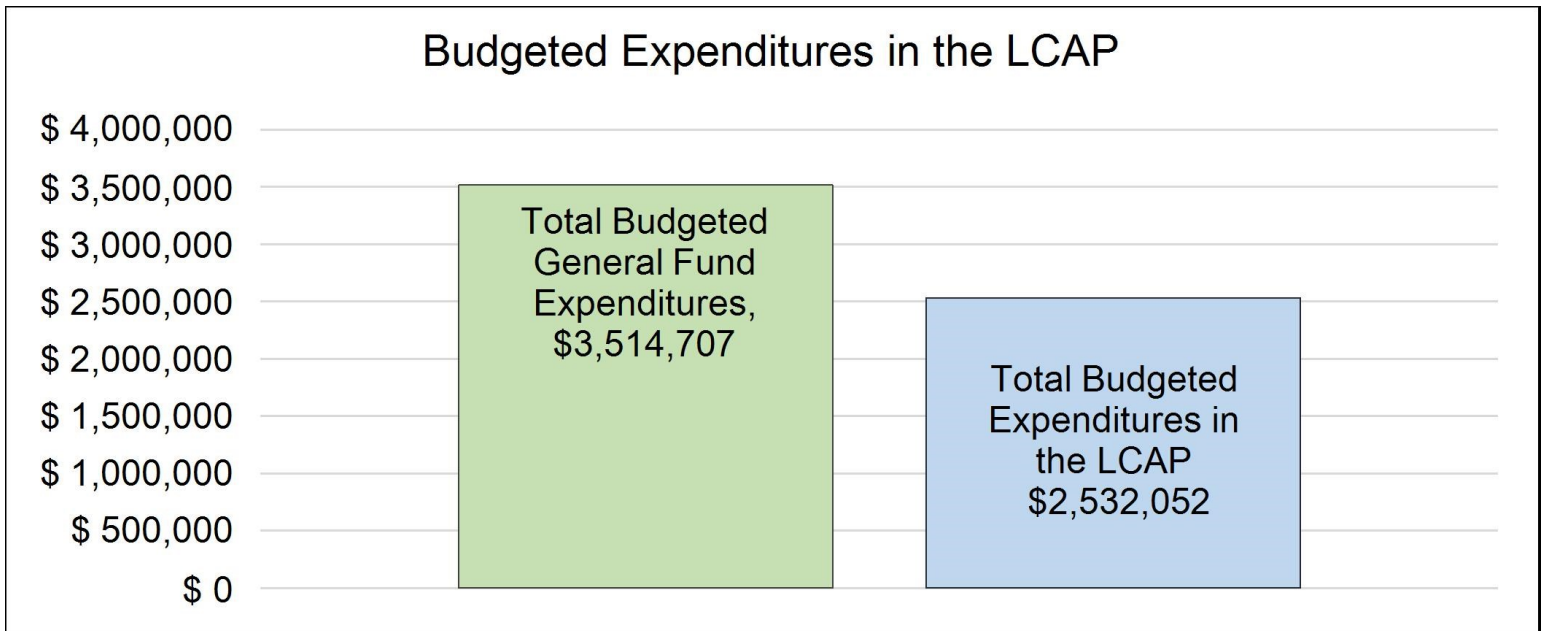


This chart shows the total general purpose revenue Monroe Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Monroe Elementary School District is \$3,766,085, of which \$2,404,831 is Local Control Funding Formula (LCFF), \$590,166 is other state funds, \$93,571 is local funds, and \$677,517 is federal funds. Of the \$2,404,831 in LCFF Funds, \$732,625 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Monroe Elementary 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: Monroe Elementary School District plans to spend \$3,514,707 for the 2023-24 school year. Of that amount, \$2,532,052 is tied to actions/services in the LCAP and \$982,655 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

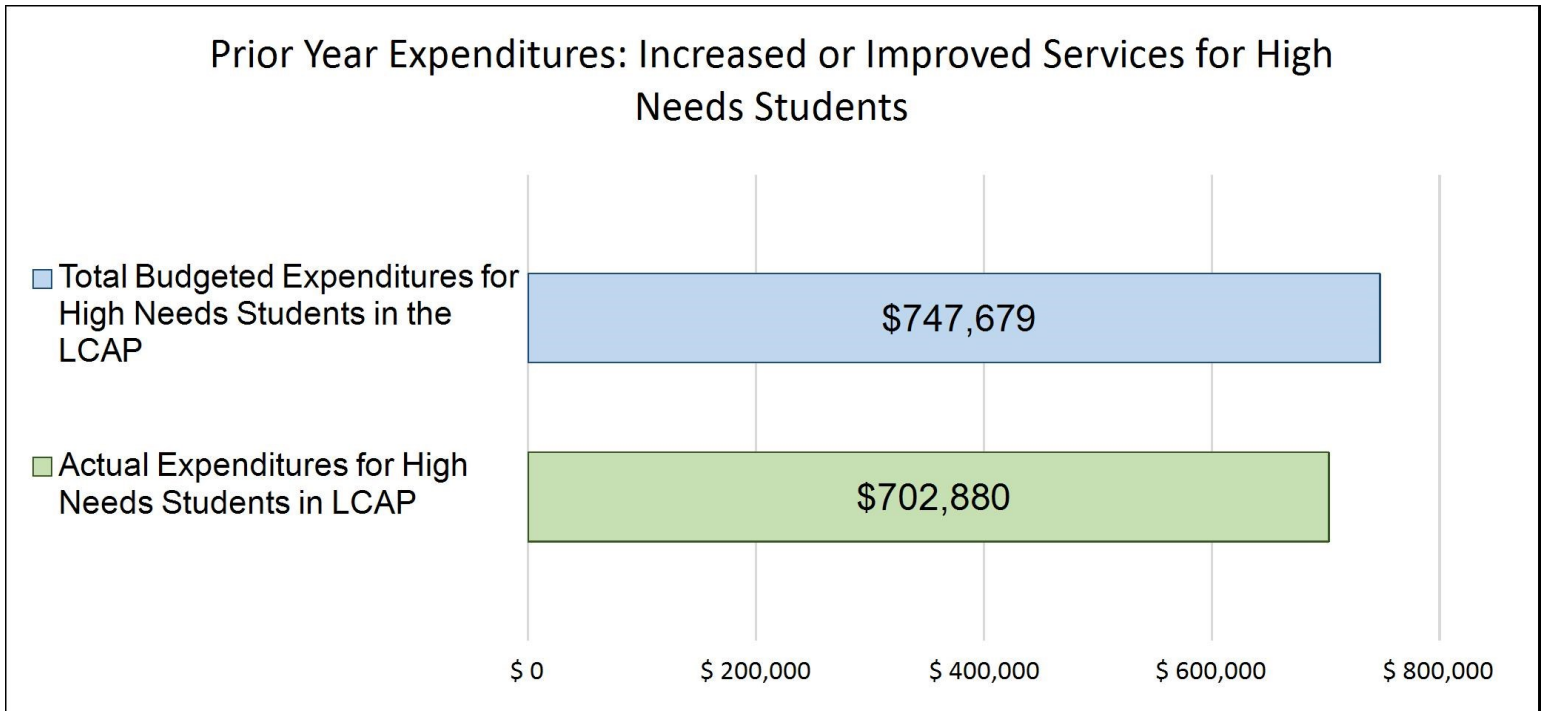
General fund expenditures not included in the Local Control and Accountability Plan (LCAP) includes general operating expenses that are basic services provided by the district such as costs of base programs, general cost for overhead, costs and contributions to programs not associated with LCAP goals and actions and contributions to other operating funds of the district such as Cafeteria.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Monroe Elementary School District is projecting it will receive \$732,625 based on the enrollment of foster youth, English learner, and low-income students. Monroe Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Monroe Elementary School District plans to spend \$834,092 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Monroe Elementary School District's LCAP budgeted \$747,679 for planned actions to increase or improve services for high needs students. Monroe Elementary School District actually spent \$702,880 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-44,799 had the following impact on Monroe Elementary School District's ability to increase or improve services for high needs students:

There was no impact on Monroe Elementary's ability to increase and/or improve services for high needs students as one-time federal and state stimulus funds were used for in lieu of LCFF funds within contributing actions.



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
Monroe Elementary School District	Shelley Manser Superintendent	smanser@monroe.k12.ca.us 559-834-2895

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 Monroe Elementary School District was established in 1885 one hundred and twenty five years ago. It is located sixteen miles southeast of Fresno in a rural area of the San Joaquin Valley near the community of Monmouth. This single school school district serves students in grades kindergarten through eighth grade. Monroe Elementary has a culturally diverse population consisting of 95% Hispanic, 4% Caucasian, and 1% Asian. Ninety-seven percent of our students receive free or reduced breakfast and/or lunches. Thirty-four percent of our students are English Language Learners. Ninety-seven percent of our students are classified at a low socioeconomic level. Monroe has no identified foster youth, therefore none will be specifically addressed in goals/actions. Enrollment varies year to year, averaging 165, currently there are 172 students. There is one teacher per grade level with an average class size of 22. Grades kindergarten through third grade currently participate in the state Class Size Reduction Program.

Monroe experiences very little turnover overall. Our three member school board shares 77 years of experience on this board; with a dedication to student achievement being the primary focus. Among 15 credentialed educators there is an average of fifteen years experience, seven of which are bilingual and six have Master's degrees. Seven out of 10 para-professionals are bilingual with an average longevity of ten years. We believe the consistency in longevity among all constituents speaks to our culture of success; we are an extended family holding the core belief that every child, our target population, can and will succeed at Monroe Elementary School.

Parents and community members are very supportive of the educational programs in the Monroe Elementary School District. The All Parents Association brings together existing parents' groups: Parents Club, School Site Council, English Learner Advisory Committee (ELAC), Special Education, and Migrant Advisory Committee. Together they assist the school through fundraising, special activities, volunteering in the classrooms, serving as chaperones, as well as providing input and oversight of state and federal program allocations, reports, and requirements. Monroe Elementary has several programs and practices that promote a positive learning environment coupled with an alignment of curriculum, instruction and materials to the California State Content Standards for all students. Teachers use the state standards to guide instructional practice.

The school wide goals include: to provide rigorous curriculum, exemplary programs, and effective instruction to ensure each student achieve grade level standards, to develop student social responsibility and citizenship skills, to maintain a safe, clean, and positive learning environment and to guide a home-school partnership through communication and parent involvement. Monroe Elementary School's instructional program emphasizes an academic focus with rigorous content. There is continual effort to maximize instructional time with a focus of no classroom interruptions during the morning hours. Students who are at risk as shown by regular classroom assessments are monitored at regular intervals throughout the year with plans created for intervention and remediation.

Additionally, a Student Study Team regularly supports students, teachers, and teachers refer students for regular education interventions related to academics, attendance, behavior and/or social-emotional development. Monroe offers pull out reading intervention programs

targeting students who are below proficient in reading. We also offer an After School Education and Safety (ACES) Program established in 2007. This program offers daily tutoring and homework assistance, an enrichment component, and a daily nutritional snack. Currently, every student who applied is enrolled in the program. Many of our parents take advantage of the program we call MAP (Monroe After School Program) because their children are able to receive individualized help with homework and have a safe place to be until 6:00 PM. MAP has transformed our school into a community center.

Reflections: Successes

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

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, educational partner input, and other relevant information, we have identified many successes this year. A sampling of these are as follows:

We continued our commitment to implementing PBIS and social emotional support during the 22-23 school year. We continued individual/small group support sessions with students who were referred to the intervention team for behavior concerns and maintained contracted mental health counseling staff on site 2 days per week for students, staff, and families. Staff development was conducted to continue identifying, addressing, and supporting social emotional concerns including shifting our psychological and counseling support to addressing the social-emotional and mental health impact of the Covid-19 pandemic on students, families, and staff. Our commitment to student attendance continued as we expanded our effort to reach out to students and families and included text messaging, ClassDojo, and individual phone calls from both teacher and the school office.

While many of our students show significant academic gaps in ELA and Math, our local assessment data demonstrates that as we returned to live instruction, student achievement outcomes have improved overall, however, specific results varied across grade levels. Data conclusions are as follows:

ELA (2022-23: local iReady assessment data)

Students test completed: 81% of students completed the assessment.

In comparing three trimester's diagnostics, the results were as follows:

Diagnostic 1: 50% of all students were "at risk"

Diagnostic 3: 45% of all students were "at risk" indicating a 10% decrease in our overall, at risk student population.

Growth in ELA between Diagnostic 1 and Diagnostic 3 is broken down by grade level as follows: ***current data available shortly***

Kindergarten: Diagnostic 1 to 3: at risk students remained at 0% (Diagnostic 1: 0%; Diagnostic 3: 0%; On/Above Grade level remained at 0%)

First Grade: Diagnostic 1 to 3: at risk students decreased by 6% (Diagnostic 1: 13%; Diagnostic 3: 7%; On/Above Grade level remained at 0%)

Second Grade: Diagnostic 1 to 3: at risk students decreased by 11% (Diagnostic 1: 76%; Diagnostic 3: 55%; On/Above Grade level remained at 12%)

Third Grade: Diagnostic 1 to 3: at risk students decreased by 39% (Diagnostic 1: 85%; Diagnostic 3: 46%; On/Above Grade increased by 15%)

Fourth Grade: Diagnostic 1 to 3: at risk students decreased by 9% (Diagnostic 1: 42%; Diagnostic 3: 33%; On/Above Grade increased by 9%)

Fifth Grade: Diagnostic 1 to 3: at risk students decreased by 9% (Diagnostic 1: 63%; Diagnostic 3: 54%; On/Above Grade level remained at 17%)

Sixth Grade: Diagnostic 1 to 3: at risk students increased by 20% (Diagnostic 1: 40%; Diagnostic 3: 60%; On/Above Grade level increased by 13%)

Seventh Grade: Diagnostic 1 to 3: at risk students decreased by 12% (Diagnostic 1: 94%; Diagnostic 3: 82%; On/Above Grade level increased by 6%)

Eighth Grade: Diagnostic 1 to 3: at risk students decreased by 33% (Diagnostic 1: 73%; Diagnostic 3: 40%; On/Above Grade level increased 27%)

CAASPP ELA Data (2021-22 data):

All Students: Low

Low-Income Students: Low

English Learner: Very Low

SWD Students: No Performance Level

Math (local iReady assessment data)

Students test completed: 91% of students completed the assessment.

In comparing three trimester's diagnostics, the results were as follows:

Diagnostic 1: 55% of all students were "at risk"

Diagnostic 3: 35% of all students were "at risk" indicating a 15% decrease in our overall, at risk student population.

Growth in MATH Between our 2nd and 3rd diagnostics we saw significant growth among grade levels, in the following ways:

Kindergarten: Diagnostic 1 to 3: at risk students decreased by 11% (Diagnostic 1: 89%; Diagnostic 3: 78%; On/Above Grade level increased 11%)

First Grade: Diagnostic 1 to 3: at risk students decreased by 21% (Diagnostic 1: 21%; Diagnostic 3: 0%; On/Above Grade level increased 7%)

Second Grade: Diagnostic 1 to 3: at risk students decreased by 12% (Diagnostic 1: 47%; Diagnostic 3: 35%; On/Above Grade level increased by 6%)

Third Grade: Diagnostic 1 to 3: at risk students decreased by 16% (Diagnostic 1: 54%; Diagnostic 3: 38%; On/Above Grade level increased 8%)

Fourth Grade: Diagnostic to 3: at risk students decreased by 25% (Diagnostic 1: 67%; Diagnostic 3: 42%; On/Above Grade level increased by 17%)

Fifth Grade: Diagnostic 1 to 3: at risk students decreased 9% (Diagnostic 63: %; Diagnostic 3: 54%; On/Above Grade level remained at 13%)

Sixth Grade: Diagnostic 1 to 3: at risk students decreased 26% (Diagnostic 1: 63%; Diagnostic 3: 27%; On/Above Grade level remained at 27%)

Seventh Grade: Diagnostic 1 to 3: at risk students increased by 5% (Diagnostic 1: 84%; Diagnostic 3: 89%; On/Above Grade level remained at 0%)

Eighth Grade: Diagnostic 1 to 3: at risk students decreased 36% (Diagnostic 1: 67%; Diagnostic 3: 80%; On/Above Grade level increased by 7%)

CAASPP Math Data (2021-22 data):

All Students: Very Low

Low-Income Students: Very Low

English Learner: Very Low

SWD Students: No Performance Level

To continue the growth in both ELA and Math the District plans to continue live instruction and follow current state guidelines for the 23-24 school year. 3rd - 5th Grade teachers continued Math Network Improvement Community training and 6th grade math teacher joined this training. To address schoolwide ELA performance, staff development will be continue to be provided regularly throughout the year in ELA instruction, including specific writing program development/improvement. Additionally, the District will continue to provide reading and math intervention during the regular school day as well as additional instructional tutoring/learning loss mitigation after school school throughout the year. Classroom teachers and paraeducators will provide the additional instructional support.

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 California Accountability and School Dashboard, Monroe was very low in the overall performance category of Math. Additionally, our English Learner subgroup performed in the very low category in English Language Arts. Locally we continue to identify Math and writing as our greatest need. Data indicates English Language support in both Math and ELA is our greatest need for the upcoming school year.

Monroe intends to address these concerns by continuing to utilize our staff in more effective ways. We have created specialized plans that are implemented both in the classroom, as well as during intervention or RSP services. We have utilized the effectiveness of additional para-professional support in multiple classrooms, who work with students on ELA/Math content in individual/small group settings throughout the day. This school adult not only monitors learning alongside the teacher, but checks in with school leaders to improve or maintain good learning models and practices. We pride ourselves in identifying all of the needs a child may have to place them on a path to success. Based on Dashboard data, we adjusted our intervention programs and strategies while maintaining an intra-curricular model to meet the needs of more students within the confines of the school day. Our goal continues to be to meet the struggling student at their level and move them

forward from there. With the addition of staff members focused on those students and classrooms that need support. We work closely with students and sometimes families of those students who are not being reached as successfully as the average student. Academics are very important, however, understanding the child and helping them develop emotionally is the path to success. We hired an additional, certificated teacher to provide additional, in class support to one of our most needy groups of students in grade 5. We continued to bolster our RTI program building a cycle of recommendation, strategy implementation, review, and implement. Based on the amount of student progress, this process was adjusted and at times ended with a special education referral for a closer look at more specialized services and support. Additionally, we adjusted our core instruction program to provide direct, targeted, small group intervention during the school day. The District plans to continue this through the 23-24 school year.

The way in which we will address the greatest need in math, is to continue our partnership with Fresno County Superintendent of Schools (FCSS), and the professional development they have provided to us for individual math coaching for our teachers. FCSS will provide Math PLC/coaching for 3rd through 6th grade teachers, who will then share best practices with the remaining teachers at school. We plan to add 7-8 math teachers into this training for the 23-24 school year. The District will focus efforts on providing additional Math support and training for 7th and 8th grade staff to improve instructional outcomes in those grade levels and also have a coach who will be focusing on new teacher development, as well as working closely with each teacher in assisting the aligning Common Core State Standards (CCSS), utilization of EngageNY Math, lesson planning, lesson delivery, and student engagement for these lessons.

According to the Dashboard metric of suspension rate, Monroe had a 0.6% suspension rate for 2021-22. Monroe plans to continue to address this area by sending our PBIS implementation team to additional trainings to further develop our positive behavior student support system. This team includes certificated, classified, SPED, and administration. The training will allow the team to identify areas needing improvement and support developing/improving processes used for earlier identification of behavior concerns and allow for development of more refined intervention process through both our RTI and PBIS systems. This will allow us to identify and intervene even earlier in the discipline process and lead to suspension prevention.

Our chronic absenteeism rate increased from 7% to 16% for the 21-22 school year. While MESD is well under the Fresno County average of 36.5% for the 21-22 school year, we continue to find this increase concerning. This will be an area of focus for staff to create a plan to work with students and families to educate both on the importance of school attendance. Increasing regular incentives for "perfect attendance" both individually and in classrooms, recognition at award ceremonies, and special privileges during the school year, will be considered as part of our effort to lower this percentage toward our goal of less than one percent.

LCAP Highlights

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

Monroe Elementary School utilizes powerful rigorous instructors along with professional development and a collaborative culture where instructors meet regularly in small professional learning communities to analyze data to inform our instruction. With the implementation of CCSS, the 4 C's, and 21st century learning, it was very important for Monroe to have two directions: training and support. Our PLC provided the team with both of those items in an environment that provided tools to support both staff learning, and student learning. As Monroe's

vision advances, our teachers engage in continuous improvement to promote and accelerate student learning through the implementation of LCAP goals. District and site resources to further support in the implementation of LCAP included: academic coaches for all grade levels, a Director of Curriculum, Instruction, and Assessment that collaborates and consults with teachers on effective instructional strategies including the integration of 21st century learning. The English Learner (EL) Coordinator monitors and tracks the academic achievement and developing language fluency of students not yet reclassified as FEP and assists in the development of Academic Improvement Plans. MES utilized focused instructional support groups during the day taught by certificated staff and supported by paraprofessionals. In primary grade levels, our site employs a Reading Specialist to help support early reading practices. Monroe employs 3 bilingual instructional assistants that service all students. Monroe also provides after-school tutoring with support of credentialed teaching staff to support struggling students. The after school program (ASES) also provides a quiet place for students to complete homework and participate in enrichment activities.

Our site has created a safe space in which two goals can be met. One of those goals is to train our staff in a professional space that is both technology-centered as well as a welcoming, comfortable place to work alongside a colleague. This space provides teachers a place for discussing ideas, planning rigorous lessons, and learning new technology. This space has provided endless opportunities for PBIS staff to have confidential conversations with students on topics affecting them in a place in which they feel safe. The goal of the social-emotional climate at MES continues to be for students to understand that the adults on campus will support them and work through issues with them.

We continued to build and develop a team for our Positive Behavior Intervention and Supports (PBIS) program to work alongside administration: a lead teacher from our primary, intermediate, and upper grades, our school psychologist, ASES coordinator, EL liaison, one classroom tutor, and parent leaders. We met regularly to discuss data collected through School Wise to analyze data and track progress. Evidence of the effectiveness of our effort is shown in our 0.6% suspension rate for 21-22 school year.

We continued to utilize a Check-in/Check-out policy with students and their (peer) counselor. Monroe has an all-parents association that met regularly, and consists of all of our educational partner groups: PTC, ELAC, DELAC, Parent of Special Education student, Migrant, School Site Council, Special Education, all staff including certificated, classified staff, and a student council representative. Educational partner surveys illustrated a positive response to the transparency around funding, academic planning and safety precautions, and our continued effort to provide students and families with mental and emotional support.

All this lead us to identify the following key goals for increasing and improving services to students in our current LCAP:

1. Maintain high quality staff and providing facilities that are conducive to student learning are essential to the success of any instructional program.
2. Adjust our instructional program to ensure we make progress toward meeting or exceeding standards set forth by local and state agencies in both areas by continuing high quality staff development and facility repairs/upgrades. Addressing the achievement gap among identified subgroups of students will be a focal point of our time and effort this year. It is incumbent upon us to implement plans and support strategies to increase the learning of some of our most needy students. Improved student achievement will inevitably lead to students feeling confident and comfortable being at school, which in turn continues to impact our attendance rates, which have historically been high.
3. We believe our overall student support plan will help us continue our high attendance rate and zero middle school dropout rate this year.

4. Additionally, continuing our efforts to increase parent participation in school activities will prove to be a key factor in all of the above. We know that when parents get more involved in school activities and their children's education, attendance, grade, self esteem, and motivation increases as well.

5. Lastly, with our continued focus on expanding our network of social emotional support for students, we believe that we can move closer to having a vast web of support for every student so all feel they belong and find a safe space on our campus.

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.

Monroe Elementary School has not been identified for CSI.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

The following educational partner groups were consulted during the development and finalization of the LCAP, throughout the writing process. Feedback was obtained through in person meetings, online and in person surveys - distributed both in English and Spanish.

Feedback sessions included a review of LCFF and purpose of the LCAP, in addition to a discussion of program demographics and data in support of the goals and action items. Participants had the opportunity to analyze the data a effectiveness of the current LCAP goals and action items and provide input into the development of the 2023-24 LCAP goals and actions. Interpreters were present and available during each in person meeting to facilitate engagement, discussion, and feedback on behalf of all student and educational partner groups. Monroe Elementary has fewer than the minimum required ADA and is not required to have a certificated or classified bargaining unit.

Parents

When: November 2022, and March, 2023

How: Digital LCAP-specific survey, feedback to staff during Parent Teacher Conferences.

What: Representatives for all parent groups, student groups, and staff participated in completing these surveys and providing feedback.

Pupils

When: November, 2022 and March, 2023

How: Digital LCAP-specific survey, feedback to staff during Parent Teacher Conferences.

What: Representatives for all student groups participated in completing these surveys and providing feedback.

All Parents Association (Migrant; ELAC/DELAC; School Site Council; PTC; SPED, PAC; Community members)

When: May, 2023

How: APA meeting

What: Overview of the LCFF and LCAP process; LEA information and demographics; data in support of the effectiveness of the LCAP goals and actions; input into the goals and actions; input into the development of 2023-2024 LCAP goals and actions.

Staff (Classified and Certificated)

When: April 2023, May 2023

How: Monthly staff meeting

What: Overview of the LCFF and LCAP process; LEA information and demographics; data in support of the effectiveness of the LCAP goals and actions; input into the goals and actions; input into the development of 2023-2024 LCAP goals and actions.

SELPA

When: February 16, 2023

How: Operations Committee Meeting

What: Consultation took place regarding actions and services for students with disabilities during these meetings.

Educational Partner Groups

When: June, 2023

What: Draft LCAP made available for review/input made available to all educational partners including unduplicated students and students with disabilities, All Parents Association (Migrant; ELAC/DELAC; School Site Council; PTC; SPED, PAC)

How: Draft posted to District website in addition to a hard copy being made available in the main.

Administration, including the Principal

When: September, 2022 - May, 2023

What: Data surrounding student achievement, student well being, staffing, academic performance, etc.

How: On-going discussions during monthly Administrative meetings

In June, the PAC and DELAC were provided a complete draft of the 2023-24 LCAP for their review. Comments and questions were solicited, but none were provided to the Superintendent; therefore there was no written response provided by the Superintendent to these groups.

Governing Board

When: June, 13

What: Public hearing during the regular, monthly Board meeting

How: An opportunity was provided for all educational partners to ask questions and provide feedback for final development and adoption.

Educational Partner Groups/Community

When: June 14-20, 2023

What: Public comment period with draft LCAP available to all educational partner groups for review and input. The public was informed of the ability to access the draft LCAP on the district website, and how to provide comments, through the automatic phone call systems and the Class Dojo parent/staff/student communication system.

How: Draft posted to District website in addition to a hard copy being made available in the main office.

Governing Board

When: June 20, 2023

What: Final LCAP

How: Presented to Board for review and adoption at the Governing Board meeting. Local indicators were presented in conjunction with LCAP Adoption as per Ed Code 52064.5(e)(2). Board adopts the LEA budget at the same meeting of the LCAP Adoption 52062(b)(2).

A summary of the feedback provided by specific educational partners.

The educational partner engagement results are summarized for each specific group.

DELAC, PAC, Parents and Staff: Better access to technology; continuing extracurricular activities, continue counseling/social-emotional support, and consider adding parent resources/education. A comprehensive list of aspects from feedback and input gathered during each survey were brought forward in developing the 23-24 LCAP.

The SELPA and Parent feedback indicated the desire to continue social-emotional support and learning, better access to technology, increased support for EL students, and continuing to provide extracurricular activities, including sports and academic field-trips. Also included was to increase parent volunteer opportunities and parent resources/educational opportunities.

Staff (certificated and classified) feedback indicated the desire to continue hiring and retaining experienced staff as well as continuing professional development opportunities in ELA and Math. Also included was the desire for better access to technology and continuing counseling/social-emotional learning support. Lastly, staff reinforced their desire for increasing academic support for at promise students in ELA and Math.

Student feedback indicated the desire for extracurricular activities, continued counseling/social emotional learning support, and help with ELA and Math work.

Administration and Principal feedback indicated the desire to hire and retain qualified staff and provide additional ELA and Math professional development.

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

From the above mentioned educational partner input, the resulting responses were compiled and analyzed District leadership for planning the new school year in order to ensure the LCAP reflected the needs of the students and the input from Educational Partners.

Students, parents, community educational partners, the Special Education department, and staff broadly supported the current goals and action items identified in the current LCAP, and their inclusion, in the 2023-2024 Plan.

Staff emphasized the following: the need for additional professional development, as noted in Goal/Action 1.1, and the need for increased academic support for students, as noted in Goal/Action 1.3.

Students emphasized the need to continue counseling/social-emotional support, as noted in Goal/Action 5.1, as well as the need for help with ELA and Math, as noted in Goal/Action 2.5.

Administration emphasized the need to continue to hire and retain qualified staff, as noted in Goal/Action 1.1, as well as provide ELA and Math professional development, as noted in Goal/Action 1.1.

Specific rationale for the development of each goal can be found in its corresponding section within the LCAP.

Goal and Action Number List:

- 1.4: School Counseling and Social-Emotional Support
- 2:2 ELD Student Support & Professional Development
- 2:3 Broad Course of Study
- 2:4 Extended Instructional Minutes
- 2:5 Extended Learning and Academic Support
- 2:6 Paraeducator Support
- 2:7 Supplemental Instruction
- 4:1 Provide Parent Participation Opportunities
- 5:1 Proceed with PBIS Implementation

Goals and Actions

Goal

Goal #	Description
1	High quality and Properly Credentialed Staff, maintaining school facilities in good repair, and providing state/locally approved curriculum for all grades are critical determinants of improvement in the schools.

An explanation of why the LEA has developed this goal.

Goal 1 has been developed for the purpose of addressing state priorities: 1 (Basic Services) and 2 (Implementation of State Standards). Providing high quality and properly credentialed staff, maintaining school facilities in good repair, and providing state/locally approved curriculum for all grades are critical determinants of improvement in the schools and student achievement. Based on a review of student assessment data from 3 local diagnostic assessments and the state Dashboard, which show mixed results in student ELA/Math performance and that student achievement is sporadic since returning to full-time, live instruction in 2022, maintaining our focus on the following is prudent:

High quality, caring and committed staff members are essential for District continuous improvement efforts.

The Williams case requires the District to maintain appropriately assigned and properly credentialed staff.

Maintain competitive total compensation package in order to recruit and retain the highest quality staff.

Continue robust professional development and teacher support, assessment system, best grading practices, technology integration, social-emotional learning, targeted intervention and equity, restorative practices and new learning opportunities in the classroom.

Develop capacity for Multi-Tiered Systems of Support practices and targeted intervention to underachieving students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams compliance: Teachers are appropriately	0% Misassignments 0% Vacancies Data Year: 2020-21	0% Misassignments 0% Vacancies Data Year: 2021-22	0% Misassignments 0% Vacancies Data Year: 2022-23		0% Misassignments 0% Vacancies Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assigned and fully credentialed	Data Source: Dashboard	Data Source: Dashboard	Data Source: Dashboard		Data Source: Dashboard
Recruit and retain quality employees (qualitative measure)	Recruit and hire quality classified, certificated and administrative employees at 100% Retain 100% of employees. Data Year: 2020-21 Data source: internal audit	Recruit and hire quality classified, certificated and administrative employees at 100% Retain 100% of employees. Data Year: 2021-22 Data source: internal audit	Recruit and hire quality classified, certificated and administrative employees at 100% Retain 100% of employees. Data Year: 2022-23 Data source: internal audit		Recruit and hire quality classified, certificated and administrative employees at 100% Retain 100% of employees Data Year: 2023-24 Data Source: internal audit
Williams compliance: All grade levels have access to standards aligned instructional materials in core academic subjects	100% Data Year: 2020-21 Data Source: Dashboard Fall 2021	100% Data Year: 2021-22 Data Source: Dashboard Fall 2022	100% Data Year: 2022-23 Data Source: Dashboard Fall 2023		Maintain 100% Data Year: 2023-24 Data Source: Dashboard Fall 2024
Maintain school facilities in good repair as measured by the FIT	Facilities in "good" repair Data Year: 2020-21 Data source: FIT report	Facilities in "good" repair Data Year: 2021-22 Data source: FIT report	Facilities in "good" repair Data Year: 2022-23 Data source: FIT report		Maintain 100% "good" repair status Data Year: 2023-24 Data Source: FIT report

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of Standards for all students and enable ELS access to CCSS and ELD standards	100% Data Year: 2020-21 Data Source: SARC	100% Data Year: 2021-22 Data Source: SARC	100% Data Year: 2022-23 Data Source: SARC		Maintain 100% Data Year: 2023-2024 Data Source: SARC

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Basic Instruction and Administration	MESD will retain and hire Properly Credentialed Teachers as positions become available along with providing Administration costs, and will ensure that students and teachers have access to standards aligned materials. Recruitment will include participation in county-wide job fairs, partnerships with local universities, and student-teacher coordination and placement. Retention of teachers will be measured by coordinated professional development and ongoing support from school site instructional leaders and administrators.	\$938,293.00	No
1.2	Safe and Healthy School Environments	Maintain school facilities in good repair and will update or enhance facilities as needed to improve the student learning environment, and staff, student, and parent safety and security.	\$196,317.00	No
1.3	District/Site Support	Maintain support for District/Site operations through classified support staff, including bilingual staff to support English Learner students, and contracted services. Classified support staff will support students in core instruction as well as provide intervention services to improve student learning and academic achievement by monitoring and support for low socioeconomic students, Foster Youth, English Learners, and students with disabilities.	\$243,099.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	School Counseling and Social-Emotional Support	English learners and low-income students are in need of additional academic support in comparison to all students as indicated in state and local ELA and math assessments in the metric section. Based on a needs assessment additional levels of academics supports are needed. Additionally, parents specifically indicated that we need to address the SEL needs of these students. To meet this need the LEA will retain and maintain Highly Qualified Support Staff to provide MTSS (Multi Tiered System of Support) intervention classroom small group and individual support during the school day for English learners and low-income students. The identified students will be provided with targeted social/emotional support and equipped with tools and resources to support their learning and help them deal with environmental triggers. This will be provided by portions of the school psychologist, nurse, and speech/language staff and will include individual and small group support sessions including coping strategies, study habits, and social engagement strategies to help better access curriculum and instruction in the classroom. The additional MTSS opportunities are designed to meet the needs most associated with English learners and low-income students, however, because we expect that all students struggling academically will benefit, this action is provided on an LEA-wide basis. We expect this action to continue to reduce the achievement gap for English learners and low-income youth on state and local ELA and math assessments.	\$79,595.00	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.

The LEA used the following rating scale to determine the LEA's progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability.

The actions outlined in Goal One supported the progress toward meeting the goal, "High quality and Properly Credentialed Staff, maintaining school facilities in good repair, and providing state/locally approved curricula for all grades are critical determinants of improvement in the schools."

Action 1.1 Basic Instruction and Administration

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented as designed. The overall implementation of this action to achieve the articulated goal was done by MESD retaining and hiring Properly Credentialed Teachers as positions become available and ensuring that students and teachers had access to standards-aligned materials.

No substantive difference in planned action compared to actual implementation.

Action 1.2 Safe and Healthy School Environments

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented as designed. The overall implementation of this action to achieve the articulated goal was done by MESD by maintaining school facilities in good repair and updating or enhancing facilities as needed to improve the student learning environment, and staff, student, and parent safety and security.

No substantive difference in planned action compared to actual implementation.

Action 1.3 District/Site Support

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented as designed. The overall implementation of this action to achieve the articulated goal was done by MESD maintaining classified support staff, including bilingual staff to support English Learner students, and contracted services. Learning and academic support was offered during core academic instruction as well as intervention throughout the day.

No substantive difference in planned action compared to actual implementation.

Action 1.4 School Counseling and Social-Emotional Support

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented as designed. The overall implementation of this action to achieve the articulated goal was done by MESD maintaining staff to provide MTSS services during the school day and by maintaining contracted mental health/psychological services.

No substantive difference in planned action compared to actual implementation.

Overall Success: Overall, we were able to implement each action and provide students with a solid, well rounded, academic and social/emotional support system and structure. The new staff we hired all assimilated quickly and effectively into our support system to provide students the academic and social-emotional support they needed. We were able to add additional bilingual support staff which will ultimately allow us to better server our growing English Learner student population.

Overall Challenges: The biggest challenge that we continue to face is offering a competitive salary and compensation package in order to recruit and retain, high quality and properly credentialed staff. This has created staffing turnover which impacts our long-term training and consistency in delivering instruction and intervention/support for our students. To address this, we placed a veteran elementary teacher on a "special assignment" provide academic intervention to at-promise students during the regular school day.

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

Action 1.1 was above as budgeted. The explanation of material differences is as follows: increased salary schedules created an increase in salary and benefit expenditures.

Action 1.2 was above as budgeted. The explanation of material differences is as follows: increased expenditures due to hiring a full-time Director of Facilities.

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

The LEA used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 –Effective.

The actions outlined in Goal One supported the progress toward meeting the goal, "High quality and Properly Credentialed Staff, maintaining school facilities in good repair, and providing state/locally approved curriculum for all grades are critical determinants of improvement in the schools."

Action 1.1 Basic Instruction and Administration

Metrics: Williams compliance: Teachers are appropriately assigned and fully credentialed; Williams compliance: All grade levels have access to standards aligned instructional materials in core academic subjects.

Effectiveness of Action: 3 - Effective

Data Statement: Teachers are appropriately assigned and fully credentialed data shows that MESD maintained 0% Misassignments and 0% Vacancies. Williams compliance: All grade levels had 100% access to standards-aligned instructional materials in core academic subjects.

Analysis Statement: High-quality instruction and support was provided to students by having appropriately assigned teachers, administration, and all core curriculum which allowed us to make progress toward our desired Goal 1 outcomes.

Action 1.2 Safe and Healthy School Environments

Metrics: Maintain school facilities in good repair as measured by the FIT

Effectiveness of Action: 3 - Effective

Data Statement: Based on the 22-23 Facilities Inspection Tool (FIT), MESD remained 100% "good" repair status.

Analysis Statement: A safe and appropriate educational environment was provided for learning for all our students.

Action 1.3 District/Site Support

Metrics: Percent of students making progress toward met or exceeded on ELA CAASPP one year to the next; Percent of students making progress toward met or exceeded on Math CAASPP one year to the next and iready

Effectiveness of Action: 2 - Somewhat Effective

Data Statement: iReady data (Goal 2) students' performance levels in ELA and Math remained consistent with the trends we saw in the previous school year. From iready diagnostic 1 to iready diagnostic 3, we saw an overall 9% decrease of at risk students in ELA, and an overall 8% decrease of at risk students in math on iReady scores during the 2022-23 school year. This demonstrates a continuing trend from iready data from the 2021-22 school year, when there had been an overall decrease of 15% for Math and 10% in ELA. Students show consistent growth from the beginning of the school year to the end of the school year.

Analysis Statement: Classified support staff provided support to students in core instruction as well as provided intervention services to improve student learning and academic achievement by monitoring and support for low socioeconomic students. In conjunction with other LCAP actions, analysis of data indicates this was somewhat effective in impacting student academic achievement.

Action 1.4 School Counseling and Social-Emotional Support

Metrics: Recruit and retain quality employees (qualitative measure); Percent of students making progress toward met or exceeded on ELA CAASPP one year to the next; Percent of students making progress toward met or exceeded on Math CAASPP one year to the next and iready

Effectiveness of Action: 2 - Somewhat Effective

Data Statement: The LEA recruited and retained 100% of quality employees and instructional staff. iReady data (Goal 2) students' performance levels in ELA and Math remained consistent with the trends we saw in the previous school year. From iready diagnostic 1 to iready diagnostic 3, we saw an overall 9% decrease of at risk students in ELA, and an overall 8% decrease of at risk students in math on iReady scores during the 2022-23 school year. This demonstrates a continuing trend from iready data from the 2021-22 school year, when there had been an overall decrease of 15% for Math and 10% in ELA. Students show consistent growth from the beginning of the school year to the end of the school year. (38/171), or 22% of students, accessed MTSS services throughout the year.

Analysis Statement: MESD was able to retain MTSS staff, provide small group and individual support during the school day to connect struggling students, including English learners and low-income students, with resources and support; provide the necessary training for district staff, and continue to provide dedicated space for support services on a daily basis throughout the 21-22 school year. In conjunction with other LCAP actions, indicates this was somewhat effective in impacting student academic achievement.

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.

As necessary, Goal 1's metric's Year 1 Outcome, Year 2 Outcome, Baseline and Desired Outcome columns were amended to include the data year. The Implementation of Standards for all students and enable ELS access to CCSS and ELD standards metric's data source in the Desired Outcome column was amended to clarify the data source.

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	Data suggests an achievement gap exists in the district. The subgroups English Learners, students with a disability, socioeconomically disadvantaged students, and African-American and Latino students achieve at lower levels than “all students” in many measurements of achievement according to CAASPP and local assessment data. All students will increase achievement proficiency levels in the areas of ELA, ELD, and Mathematics as measured by state and local assessments and enrollment in broad course of study. ELL subgroup will increase in proficiency and move toward growth goal in overall ELPAC at one level per year and increase redesignation and reclassification of ELL students annually. Structures and systems must be developed to promote access and provide equity.

An explanation of why the LEA has developed this goal.

Goal 2 has been developed for the purpose of addressing state priorities: 4 (Pupil Achievement) and 7 (Course Access). Our educational partner groups indicated the importance of the following areas when considering learning and language development of our students. Reviews and analysis of the following also indicate a need for continuing our focus on addressing the achievement gaps identified in our district:

- Review of 2021-22 CAASPP achievement data reveals an achievement gap between EL, Migrant subgroups and all others.
- Review of special education data demonstrates a broad achievement gap between students with disabilities and other subgroups.
- Review of 2021-22 and local achievement data reveals an achievement gap between white/Asian and Latino/black subgroups.
- Review of ELPAC results and English fluency reclassification rates indicates a continued need for further development of support for English Learners.
- Review of parent participation data with the All Parents Association (Migrant; ELAC/DELAC; School Site Council; PTC; SPED, PAC) indicates a need to continue efforts to enlist more parent participation in school activities.
- Review of LCAP survey data suggests parents, students, and staff continue to be concerned about low academic performance on state and local assessments.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of EL students who are making progress toward language proficiency from one year to the next.	30.8% made progress Data Year: 2018 & 2019 Data Source: Fall 2019 ELPI	Refer to data below in lieu of no ELPI per suspended 2020 ELPAC Level 4- 1.72% Level3- 20.69% Level 2- 55.17% Level 1- 22.41% Data Year: 2020-21 Data Source: Summative ELPAC	Level 4- 5.56% Level 3- 33.33% Level 2- 34.72% Level 1- 26.39% Data Year: 2021-22 Data Source: DataQuest - Summative ELPAC English Learner Progress Progress toward proficiency: 41.7% Maintained proficiency level: 38.3% Decreased proficiency level: 20% Data Year: 2021-22 Data Source: Dashboard ELPI		32% made progress Data Year: 2022-23 Data Source: 2023 ELPI
English Learner Reclassification Rate.	Spring 2019: 0% Spring 2020: 2.8% Data Year: Spring 2019 & 2020 Data Source: Dataquest	Spring 2020: 2.8% Spring 2021: 0% Data Year: Spring 2020 & 2021 Data Source: Dataquest	Not displayed for privacy due to less than 11 students - 3/38 EL students "Reclassified" (8%) Data Year: Spring 2022		2% increase Data Year: Spring 2023 Data Source: Dataquest

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Data Source: Dataquest		
Parent/ guardian involvement in the District All Parents Association.	30% overall participation during year Data Year: 2020-21 Data Source: Internal Data Review	39% overall participation during year Data Year: 2021-22 Data Source: Internal Data Review	47% overall participation during year Data Year: 2022-23 Data Source: Internal Data Review		50% of all parents attend or participate in school based activity and all subgroups of students are represented during at minimum one meeting during the year. Data Year: 2023-24 Data Source: Internal Data Review
Site Instructional Intervention Teams	Further implement and train staff for site-based early intervention programs including Student Study Team/Student Review Team/Intervention and 504 program support. Specific data has not been documented. Develop internal system to track and establish a baseline number of trainings and student referrals	Number of Trainings: 3 Student Referrals: 24 (17 of which are 4th-8th Grade) Data Year: 2021-22 Data Source: Internal Audit	Number of Trainings: 4 Student Referrals: 7 total referrals: (Tier 2 and 3 combined) Tier 2 Notifications - Moderate Behaviors: 33 (5 students) Tier 3 Notifications - Severe Behaviors: 27 (2 students) Data Year: 2022-23 Data Source: Internal Audit		One early intervention training will be conducted for staff once each trimester and the number of student referrals for students in grades 4 - 8 will decrease by 10% each year. Data Year: 2023-24 Data Source: Internal Audit

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	during 2021-22 school year.				
Percent of students making progress toward met or exceeded on ELA CAASPP one year to the next.	<p>ELA (15.96%) movement from Level 4 to Level 3, and Level 3 to Level 2. (CAASPP data)</p> <p>Data Year: 2017-18 to 2018-19</p> <p>Data Source: Dashboard</p> <p>iready: Diagnostic 1 - 55% of students "at risk", Diagnostic 3 - 39% of students at risk = 16% growth.</p> <p>Data Year: 2020-21</p> <p>Data Source: iready assessment</p>	<p>Diagnostic 1</p> <ul style="list-style-type: none"> • 55% of all students "at risk" • 56% of low-income students "at risk" • 54% of English Learner students "at risk" • 59% of SWD students "at risk" • FY (number not significant) <p>Diagnostic 3</p> <ul style="list-style-type: none"> • 45% of all students "at risk" • 48% of low-income students "at risk" • 48% of English Learner 	<p>iReady Results (22-23)</p> <p>Diagnostic 1</p> <ul style="list-style-type: none"> • 61% of all students "at risk" • 65% of low-income students "at risk" • 66% of English Learner students "at risk" • 83% of SWD students "at risk" • FY (number not significant) <p>Diagnostic 3</p> <ul style="list-style-type: none"> • 50% of all students "at risk" • 51% of low-income students "at risk" 		<p>Percent of students making progress toward met or exceeded on the ELA CAASPP will increase to 25% respectively from L4 - L3 (5/30), and L3 - L2 (4/14). Combined total: 46% of students in these levels made progress toward met/exceeded.</p> <p>iready: Decrease number of all students "at risk" to <25%. iready: Decrease number of EL students "at risk" to <40%. iready: Decrease number of Low-Income students "at risk" to <40%.</p> <p>Data Year: 2023-24</p> <p>Data Source: Dashboard; iready</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>students "at risk"</p> <ul style="list-style-type: none"> • 59% of SWD students "at risk" • FY (number not significant) <p>All students- 11% growth</p> <p>Low-Income Students- 8% growth</p> <p>EL Students- 6% growth</p> <p>SWD Students- 0% growth</p> <p>FY (number not significant)</p> <p>CAASPP Data: N/A</p> <p>Data Year: 2021-22</p> <p>Data Source: Dashboard; iready</p>	<ul style="list-style-type: none"> • 50% of English Learner students "at risk" • 65% of SWD students "at risk" • FY (number not significant) <p>All students - 5% growth</p> <p>Low-Income Students - 15% growth</p> <p>EL Students - 16% growth</p> <p>SWD Students - 18% growth</p> <p>FY (number not significant)</p> <p>Dashboard Results (from 21-22 CAASPP)</p> <p>All Students: Low</p> <p>Low-Income Students: Low</p> <p>English Learner: Very Low</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			SWD Students: No Performance Level CAASPP Data: N/A Data Year: 2022-23 Data Source: Dashboard; iready		
Percent of students making progress toward met or exceeded on Math CAASPP one year to the next and iready.	Data Year: 17-18 to 18-19 (18.53%) movement from Level 4 to Level 3, and Level 3 to Level 2. Data Year: 2019 Data Source: Dashboard iready: Diagnostic 1 - 48% of students "at risk", Diagnostic 3 - 34% of students "at risk" = 14% growth. Data Year: 2020-21 Data Source: iready assessment	Diagnostic 1 <ul style="list-style-type: none"> • 50% of all students "at risk", • 51% of low-income students "at risk" • 46% of English Learner students "at risk" • 58% of SWD students "at risk" • FY (number not significant) Diagnostic 3	iReady Results (22-23) Diagnostic 1 <ul style="list-style-type: none"> • 65% of all students "at risk", • 70% of low-income students "at risk" • 56% of English Learner students "at risk" • 56% of SWD students "at risk" • FY (number not significant) 		Percent of students making progress toward met or exceeded on the Math CAASPP will increase to 25% respectively from L4 - L3 (1/15), and L3 - L2 (11/24). Combined total: 53% of all students in these levels made progress toward met/exceeded. iready: Decrease number of all students "at risk" to <20%. iready: Decrease number of EL students "at risk" to <25%. iready: Decrease number of Low-

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> • 35% of all students "at risk", • 36% of low-income students "at risk" • 36% of English Learner students "at risk" • 58% of SWD students "at risk" • FY (number not significant) <p>All students- 15% growth</p> <p>Low-Income Students- 16% growth</p> <p>EL Students- 10% growth</p> <p>SWD Students- 0% growth</p> <p>FY (number not significant)</p> <p>CAASPP Data: N/A</p>	<p>Diagnostic 3</p> <ul style="list-style-type: none"> • 48% of all students "at risk", • 51% of low-income students "at risk" • 50% of English Learner students "at risk" • 56% of SWD students "at risk" • FY (number not significant) <p>All students- 17% growth</p> <p>Low-Income Students - 19% growth</p> <p>EL Students - 6% growth</p> <p>SWD Students - 0% growth</p> <p>FY (number not significant)</p>		<p>Income students "at risk" to <25%.</p> <p>Data Year: 2023-24</p> <p>Data Source: Dashboard; iready</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Year: 2021-22 Data Source: iready	Dashboard Results (from 21-22 CAASPP) All Students: Very Low Low-Income Students: Very Low English Learner: Very Low SWD Students: No Performance Level CAASPP Data: N/A Data Year: 2022-23 Data Source: iready		
Access to and Enrollment in a Broad Course of Study	Elective Courses: All 100% (6th - 8th Grade) EL 100% (6th - 8th Grade) Low-income 100% (6th - 8th Grade) Data Year: 2020-21 Data Source: CALPADS Fall 2	Elective Courses: All 100% (6th - 8th Grade) EL 100% (6th - 8th Grade) Low-income 100% (6th - 8th Grade) Data Year: 2021-22 Data Source: CALPADS Fall 2	Elective Courses: All 100% (6th - 8th Grade) EL 100% (6th - 8th Grade) Low-income 100% (6th - 8th Grade) Data Year: 2022-2023 Data Source: CALPADS Fall 2		Elective Courses: All 100% (6th - 8th Grade) EL 100% (6th - 8th Grade) Low-income 100% (6th - 8th Grade) Data Year: 2023-24 Data Source: CALPADS Fall 2

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Students With Disabilities support	<p>The district will provide support to students with disabilities as outlined in their Individualized Education Plans (IEPs). All students with an IEP will have access to this specialized academic instruction and other designated instructional services as noted in their IEP to ensure equity and access to district programming and a free appropriate public education. Services provided will be aligned with other district offerings in order to best support each student's academic and social-emotional needs.</p> <p>Additionally, staff noted their desire for additional instructional strategies and methods to address the achievement gap. Professional development opportunities will connect staff with staff from other districts who may have higher results as well as staff from County Office trained in best instructional strategies. This action will increase instruction and learning, thereby increasing student performance for these students on state and local assessments.</p>	\$38,669.00	No
2.2	ELD Student Support & Professional Development	<p>As identified in the metric section, English language Learners students are some of the lowest performing students on math state and local assessments as compared to all students. Staff feedback indicated their desire for additional instructional strategies and methods to address the achievement gap. To meet this need the LEA will increase achievement proficiency for English learner students by contracting for professional development in the area of math and English acquisition programs. The professional development will connect staff with staff from other districts who may have higher results as well as staff from the County Office trained in the best instructional strategies to support English learner students through the use of language strategies, differentiation, and scaffolding support. The professional development opportunities are designed to meet the needs most associated with English Learners. However, because we expect that all students struggling in math will benefit, this action is provided on an LEA-wide</p>	\$13,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>basis. This action will increase instruction and learning, thereby increasing student performance for English learners on math state and local assessments.</p> <p>Monroe will provide comprehensive language acquisition programs and support for teachers in order to help students acquire proficiency in English. English Language Learners will receive high-quality integrated and designated ELD to support vocabulary and language development. Instruction and the corresponding materials for EL students consider all levels of language proficiency, but special attention to Emerging, Expanding, and Bridging levels.</p>		
2.3	Supplemental Enrichment Electives	<p>Teacher feedback and student CAASPP data indicates that our EL and Low Income student groups underperform in comparison to all students as indicated in state and local ELA and math assessments in the metric section, thereby indicating a need for providing English learners and low-income students with elective opportunities that enhance their knowledge of content standards through various opportunities to practice 21st Century learning. A review of the data and conducting a root cause analysis, including communication with teachers and parents, indicate a need for our English Learners and low-income students to experience and practice real-world experiences that enhance their readiness for the modern workplace as compared to all students. Enrichment electives such as journalism, STEAM, art, and computer coding will be offered in order to help increase proficiency achievement for our English learners and low-income students. By providing additional project-based elective courses students will have greater access to interacting with content standards through real-world experiences. The additional enrichment opportunities are designed to meet the needs most associated with English learners and low-income students. However, because we expect that all students struggling in math and ELA will benefit, this action is provided on an LEA-wide basis. As a result of implementing these actions, we anticipate increased scores on Math and ELA,</p>	\$145,225.00	Yes

Action #	Title	Description	Total Funds	Contributing
		CAASPP, and district benchmarks for English learners and low-income students.		
2.4	Extended Instructional Minutes	<p>Teacher and parent feedback, and student CAASPP data indicates that our EL and Low Income student groups underperform in comparison to all students as indicated in state and local ELA and math assessments in the metric section, thereby indicating the need for providing English learners, and low-income students with academic intervention during the school day. A review of the data and conducting a root cause analysis, including communication with teachers and parents, indicate a need for our English Learners and low-income students to have additional supports in ELA and Math. To meet these needs the LEA will offer pay for increased staff instructional time, before and after school, to provide intervention/RTI and additional Tier 2 support during the school day that is above and beyond the core instructional minutes for English learners and low-income students. RTI aims to identify kids who are struggling in school. It uses targeted teaching to help them catch up. Academic intervention will allow teachers to target the skill gaps for students as well as provide additional opportunities to practice and support in classroom instruction. In addition, students' education will be enhanced and supported by field trips to supplement the learning that is taking place in the classroom. By providing these supports students will have the prerequisite skills necessary to be successful in core academic subjects. The additional opportunities are designed to meet the needs most associated with English learners and low-income students. However, because we expect that all students struggling in math and ELA will benefit, this action is provided on an LEA-wide basis. As a result of implementing these actions, we anticipate increased scores in academic subjects, on the CAASPP and district benchmarks for English learners and low-income students.</p>	\$153,260.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Extended Learning and Academic Support	As noted in the metric section, English learners, low-income populations underperform on state and local assessments as compared to all students. Local needs assessment shows that English learners and low-income students would benefit from increased time to learn in a small group setting. One veteran teacher was identified as a Teacher On Special Assignment to provide academic support to lower grade students and an additional certificated, bilingual teacher was hired to provide academic support to upper grade students during the regular school day. Funds were also allocated for certificated staff to provide before and after school academic intervention. This additional, academic support is designed to meet the needs most associated with English learners and low-income students. However, because we expect that all students struggling in math and ELA will benefit, this action is provided on an LEA-wide basis. As a result of implementing these actions, we anticipate increased scores in academic subjects, on the CAASPP and local benchmarks for English learners, low-income.	\$134,765.00	No
2.6	Paraeducator Support	As identified in the metric section, English learners and low-income students are some of the lowest performing on state and local assessments as compared to the all-student group. To meet this need the LEA will offer bilingual paraprofessionals and other paraprofessionals in grades TK--4. The additional personnel supports the identified need for increased comprehension skills in ELA and Math. Local feedback indicates that connections with trained paraprofessionals with similar cultural backgrounds and who speak their language can support language acquisition and other barriers to learning. It is our expectation that by providing paraprofessionals to support language and provide scaffold support our identified students will be more successful in the classroom. The additional opportunities are designed to meet the needs most associated with English learners and low-income students. However, because we expect that all students struggling in math and ELA will benefit, this action is provided on an LEA-wide basis. As a result of implementing these actions, we anticipate increased scores in academic subjects, on the CAASPP, and local benchmarks for English learners and low-income students.	\$300,745.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Supplemental Instructional Materials, Curriculum and Supplies	The English Learner, low-income student population are underperforming on state and local assessments as compared to all students. A review of the data and conducting a root cause analysis, including communication with teachers and parents, indicate a need for our English Learners and low-income students to have access to supplemental instructional materials and supplies during designated extended learning opportunities. The LEA will continue to provide supplemental classroom instruction for English Learners and low income by purchasing supplemental books, materials and supplies to help support their learning. These additional resources will provide teachers with supplemental instructional materials to better differentiated support for these specific student groups. By providing additional materials to support their learning, the identified students will be able to have additional access and opportunities to master grade level content standards. The additional supplemental resources are designed to meet the needs most associated with English learners and low-income students. However, because we expect that all students struggling in math and ELA will benefit, this action is provided on an LEA-wide basis. As a result of implementing these actions, we anticipate increased scores in academic subjects, on the CAASPP, and local benchmarks for English learners and low-income students.	\$66,097.00	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.

The LEA used the following rating scale to determine the LEA's progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability.

The actions outlined in Goal Two supported the progress toward meeting the goal: "Data suggests an achievement gap exists in the district. The subgroups of English Learners, students with a disability, socioeconomically disadvantaged students, and African-American and Latino students achieve at lower levels than "all students" in many measurements of achievement according to CAASPP and local assessment data. All students will increase achievement proficiency levels in the areas of ELA, ELD, and Mathematics as measured by state and local assessments and enrollment in broad course of study. ELL subgroup will increase in proficiency and move toward growth goal in overall ELPAC at one level per year and increase redesignation and reclassification of ELL students annually. Structures and systems must be developed to promote access and provide equity."

Action 2.1 ELD Student Support & Professional Development

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented as designed. The overall implementation of this action to achieve the articulated goal was done by MESD for professional development in the area of math.

No substantive difference in planned action compared to actual implementation.

Action 2.2 ELD Student Support & Professional Development

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented as designed. The overall implementation of this action to achieve the articulated goal was done by MESD expanding our contract with County Office for Math Networked Improvement Community (NIC) training from 3rd - 5th Grade teachers to include 6th - 8th Grade as well.

No substantive difference in planned action compared to actual implementation.

Action 2.3 Broad Course of Study

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented as designed. The overall implementation of this action to achieve the articulated goal was done by MESD by maintaining enrichment opportunities for students throughout the school year. Students had opportunities to be involved in enrichment opportunities such as yearbook, STEAM, journalism.

No substantive difference in planned action compared to actual implementation.

Action 2.4 Extended Instructional Minutes

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented as designed. The overall implementation of this action to achieve the articulated goal was done by MESD maintaining math intervention/RTI and additional Tier 2 support during the school day throughout the school year. Staff members identified at risk and struggling students, referred them to support staff, and students were provided additional support during the day throughout the year.

No substantive difference in planned action compared to actual implementation.

2.5 Extended Learning and Academic Support

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented as designed. The overall implementation of this action to achieve the articulated goal was done by MESD designating funding for certificated staff to provide before and after school tutoring for at risk students. An additional, bilingual teacher was hired to support upper grade students and a veteran teacher was designated as Teacher On Special Assignment to provide academic support to lower grade students where we identified the greatest student academic needs.

No substantive difference in planned action compared to actual implementation.

2:6 Paraeducator Support

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented as designed. The overall implementation of this action to achieve the articulated goal was done by MESD by increasing our team of para-educators, 7 out of 10 are bilingual, for direct academic support in our K-4 classrooms.

No substantive difference in planned action compared to actual implementation.

2.7 Supplemental Instruction

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented as designed. The overall implementation of this action to achieve the articulated goal was done by MESD purchasing and utilizing during instruction the following: Read 180, MyAccess, iReady.

No substantive difference in planned action compared to actual implementation.

Overall Success: All 3rd through 6th grade teachers participated in the County Office Math Networked Improvement Community (NIC) and worked with the math coaches on site multiple times throughout the year. Instructional practice in classrooms continued to shift as a result leading to increased mathematical thinking in these grade levels with 3 of the 4 participating grades showing decreased numbers of at risk students and increasing numbers of on/above grade level students, according to local assessment data. Small groups of students in all grades participated in before and after school tutoring provided by certificated staff. Adding additional para-educators proved to be extremely valuable.

Overall Challenges: With having small numbers of certificated staff, it continues to be a challenge to provide academic support and intervention for our students. All our staff are asked to maintain many duties outside of their primary instructional duties. Small staffing numbers also impacts instruction and planning with only having one teacher per grade level. Many staff report feeling as though they are planning in isolation, since no other teacher is teaching the same curriculum toward the same set of standards. While there is a deep family feel, this level of professional community is lacking. District staffing changes during the year also had some negative impact on our certificated and classified staff as duties before and after school shifted to others.

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

2.1 - This action was below as budgeted.

2.2 - Increased professional development and teacher induction.

2.3 - Planned actions were paid from federal stimulus funds.

2.4 - There were not any material differences between budgeted expenditures and estimated actual expenditures.

2.5 - Additional hours/staff during the summer was utilized to address this Goal.

2:6 - There were not any material differences between budgeted expenditures and estimated actual expenditures.

2.7 - Less supplemental resources and curriculum were needed as well as some being purchased with federal stimulus funds.

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

The LEA used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 –Effective.

The actions outlined in Goal Two supported the progress toward meeting the goal, "Data suggests an achievement gap exists in the district. The subgroups of English Learners, students with a disability, socioeconomically disadvantaged students, and African-American and Latino students achieve at lower levels than "all students" in many measurements of achievement according to CAASPP and local assessment data. All students will increase achievement proficiency levels in the areas of ELA, ELD, and Mathematics as measured by state and local assessments and enrollment in a broad course of study. ELL subgroup will increase in proficiency and move toward growth goal in overall ELPAC at one level per year and increase redesignation and reclassification of ELL students annually. Structures and systems must be developed to promote access and provide equity."

Action 2.1 ELD Student Support & Professional Development

Metrics: MESD will contract for professional development in the area math; Staff improved instructional strategies and methods in Math, including support for students with IEP's.

Effectiveness of Action: Somewhat effective

Data Statement: Based on the 21-22 iReady assessment data, 3rd - 5th-grade MESD students increased an average of 10% in their math scores.

Analysis Statement: This Math Networked Improvement Community (NIC) training allowed us to provide improved math instructional practices in these three grade levels translating to improved student achievement.

Action 2.2 ELD Student Support & Professional Development (Math)

Metrics: Percent of students making progress toward met or exceeded on Math CAASPP one year to the next and ready; Percent of students making progress toward met or exceeded on ELA CAASPP one year to the next and ready.

Effectiveness of Action: Somewhat effective

Data Statement: Based on the 21-22 iReady assessment data, 3rd - 5th-grade MESD students increased an average of 10% in their math scores, and 11% in ELA. CAASPP Math scores for English Learners and Low-Income students were in the "very low" category in Math and "very low" and "low" respectively, in ELA.

Analysis Statement: MESD will contract for professional development in the area of math; Staff improved instructional strategies and methods in Math, including English Learners. This Math Networked Improvement Community (NIC) training allowed us to provide improved math instructional practices in these three grade levels translating to improved student achievement.

Action 2.3 Broad Course of Study

Metrics: Provide English learners and low-income students with elective opportunities that enhance their knowledge of content standards through various opportunities to practice 21st Century learning.

Effectiveness of Action: Effective

Data Statement: Based on a schoolwide schedule audit, all 5th - 8th-grade students participated in elective opportunities throughout the year.

Analysis Statement: In conjunction with other LCAP actions, student iReady scores showed decreasing numbers of at-risk students from beginning of year to end of year.

Action 2.4 Extended Instructional Minutes

Metrics: Provide English learners, and low-income students with academic intervention during the school day.

Effectiveness of Action: Effective

Data Statement: From iReady diagnostic 1 to iReady diagnostic 3, we saw an overall 10% decrease of at-risk students in ELA, and an overall 15% decrease of at-risk students in math on iReady scores.

Analysis Statement: Throughout the year, students were referred to RTI to receive additional individual/small group math and Tier 2 intervention during the regular school day. Staff created literacy centers for students who were provided appropriately leveled instructional support. Para-educators provided additional academic support within this structure as well. In conjunction with other LCAP actions, data indicates this was effective in impacting student academic achievement.

Action 2.5 Extended Learning and Academic Support

Metrics: Provide after-school tutoring, as well as summer school, at all grades, in all subject matters.

Effectiveness of Action: Somewhat Effective

Data Statement: Based on an internal review, 46% of our students stayed after school for individual/small group tutoring in ELA and Math. iReady data shows an overall 10% decrease of at-risk students in ELA, and an overall 15% decrease of at-risk students in math

Analysis Statement: The data indicates after school tutoring, in conjunction with other LCAP actions, student achievement improved with the additional time to work on foundational skills, and basic concepts.

Action 2.6 Paraeducator Support

Metrics: Provide bilingual paraprofessionals and other paraprofessionals in grades TK - 4.

Effectiveness of Action: Somewhat Effective

Data Statement: Based on a review of 21-22, ELA and Math data, increasing para educator support staffing, including bilingual staff, to support K - 4 had a positive impact on student achievement.

Analysis Statement: 80% of classrooms with additional para educators decreased the number of at-risk students, while 40% also increased the number of students at/above grade level in ELA/Math.

Action 2.7 Supplemental Instruction

Metrics: Provide supplemental classroom instruction for English Learners and low income by purchasing supplemental books, materials and supplies to help support their learning. Effectiveness of Action: Effective

Data Statement: Internal data indicates an overall 10% decrease of at-risk students in ELA and an overall 15% decrease of at-risk students in math.

Analysis Statement: Based on a review of purchases and instructional planning, purchasing materials such as iReady, Read 180, and MyAccess, in conjunction with other LCAP actions, student achievement improved in many grade levels. Teachers were able to supplement core instruction during the school day as learning gaps were identified.

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.

Metric Section: MESD does not have a significant amount of Foster Youth students, therefore their data will not be disaggregated in the LCAP, but MESD continues to monitor their progress. As necessary, Goal 2's metrics' Desired Outcome columns were amended to include the data year. The EL metric's desired outcome's data source was amended to 2023 ELPI. The Site Instructional Teams metric's desired outcome data source was amended to provide congruency between school years. The Broad Course of Study metric title was amended to Access to and Enrollment In a Broad Course of Study. Action 2.1 was renamed and adjusted to include only services for Students with Disabilities. Action 2.2 was amended to become a limited contributing action for English Learners. Action 2.3 was renamed to Supplemental Enrichment Electives to align with the action's activities. Action 2.3's language was amended to provide clarity on student needs and services being provided. Action 2.4's language was amended to clarify student needs and that funding is used for increasing teacher instructional time. Action 2.7 was renamed to Supplemental Instructional Materials, Curriculum and Supplies in order to provide congruence with the activities within the action. Additionally, field trips as been moved from Action 2.7 to 2.4.

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	Student attendance is critical to academic success and overall growth and development. All students will increase attendance rates to address chronic absenteeism as measured through SchoolWise with the continuation of transportation; students will maintain current drop out rate of Zero.

An explanation of why the LEA has developed this goal.

Goal 3 has been developed for the purpose of addressing state priorities: 5 (Pupil Engagement) and 6 (School Climate). Our educational partner groups indicated the importance of the following areas when considering student attendance and suspension/expulsion rates. Reviews and analysis of the following also indicate a need for continuing our focus on addressing the positive attendance rates identified in our district:

There has been an increase in educational partner interest in school connectedness and inclusion. School connectedness and sense of inclusion promote attendance, academic engagement, motivation, and achievement, among other benefits.

School attendance is essential for academic achievement and college/career readiness. While District data on attendance are relatively high, improvement can lead to improved success for chronically absent student.

While data shows percentages to be relatively low, the district desires to maintain low school suspension and expulsion rates.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School attendance rate using three year average P2ADA/Enrollment	Based on previous years Dashboard data, MESD has maintained a 95+% overall attendance rate. Data Year: 2020-21	Based on previous years Dashboard data, MESD has maintained a 94.86% overall attendance rate. Data Year: 2021-22	Based on previous years Dashboard data, MESD has maintained a 94.22% overall attendance rate. Data Year: 2022-23		The school attendance rate using three year average P2ADA/Enrollment for 2023-24 will be 96% Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: Local Audit, SIS	Data Source: Local Audit, SIS	Data Source: Local Audit, SIS		Data Source: Local Audit, SIS
Student chronic absenteeism rates	Based on 3 previous years Dashboard data, MESD has maintained a chronic absenteeism rate of approximately 6.41%, we are continuing this action. Data Year: 2019-20 Data Source: CALPADS EOY 3	Based on 3 previous years Dashboard data, MESD has maintained a chronic absenteeism rate of approximately 7.1%, we are continuing this action. Data Year: 2020-21 Data Source: CALPADS EOY 3	Based on Dashboard data, MESD chronic absenteeism rate rose to 16.0%, we are continuing this action. Data Year: 2021-22 Data Source: Dashboard CALPADS EOY 3		The student chronic absenteeism rates for 2022-23 will be <1% Data Year: 2022-23 Data Source: CALPADS EOY 3
Student suspension rate	Based on previous 3 year average of .73% suspension rate, we are continuing this action. Data Year: 2020-21 Data Source: DataQuest	.01% of all students have been suspended .01% of EL students have been suspended .01% of low income students have been suspended Data Year: 2021-22 Data Source: SIS	0.6% of all students have been suspended 1.3% of EL students have been suspended 0.6% of low income students have been suspended Data Year: 2022-23 Data Source: SIS		The suspension rate will be: <1% for all students <1% for EL students <1% for low income students Data Year: 2023-24 Data Source: SIS
Student expulsion rate	Based on previous 3 year average of 0%	0% of all students have been expelled	0% of all students have been expelled		The expulsion rate will be:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>expulsion rate, we are continuing this action</p> <p>Data Year: 2020-21</p> <p>Data Source: DataQuest</p>	<p>0% of EL students have been expelled</p> <p>0% of low income students have been expelled</p> <p>Data Year: 2021-22</p> <p>Data Source: SIS</p>	<p>0% of EL students have been expelled</p> <p>0% of low income students have been expelled</p> <p>Data Year: 2022-23</p> <p>Data Source: SIS</p>		<p>0.0% for all students</p> <p>0.0% for EL students</p> <p>0/0% for low income students</p> <p>Data Year: 2023-24</p> <p>Data Source: SIS</p>
For Middle School Students: maintain a low to zero drop out rate	<p>Based on previous 3 year average of 0% middle school drop out rate, we are continuing this action.</p> <p>Data Year: 2020-21</p> <p>Data Source: Local Audit, SIS</p>	<p>0% Dropout Rate</p> <p>Data Year: 2021-22</p> <p>Data Source: Local Audit, SIS</p>	<p>0% Dropout Rate</p> <p>Data Year: 2022-23</p> <p>Data Source: Local Audit, SIS</p>		<p>For Middle School students; Monroe will maintain a 0% drop out rate.</p> <p>Data Year: 2023-24</p> <p>Data Source: Local Audit, SIS</p>

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Home to School Transportation	Based on a review of recent years data showing greater than 70% of students riding the bus to school, we believe continuing this providing home to school transportation will support our positive student attendance rate and low suspension/expulsion rates. When students are at school, data strongly indicates our programs and staff clearly have a positive impact on their behavior, academics, and social well-being.	\$123,417.00	No

Action #	Title	Description	Total Funds	Contributing

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.

The LEA used the following rating scale to determine the LEA’s progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability.

The actions outlined in Goal Three supported the progress toward meeting the goal, "Student attendance is critical to academic success and overall growth and development. All students will increase attendance rates to address chronic absenteeism as measured through SchoolWise with the continuation of transportation; students will maintain current drop out rate of Zero."

Action 3.1 Home to School Transportation

Implementation Status: 5 Full Implementation and Full Sustainability. This action was implemented as designed. The overall implementation of this action to achieve the articulated goal was done by MESD providing transportation to and from school every day school was in session. No substantive difference in planned action compared to actual implementation.

Overall Success: MESD was able to continue to provide transportation to all students in our district on a daily basis, every day school was in session. This ensured that students had a reliable way to attend school to access the academic instruction/support offered.

Overall Challenges: We continued to experience a few challenges with some students not making it out to the bus stop in the morning at the correct time for pick-up and, therefore, missed the bus. When possible, a district employee drove the school van to pick these students up and bring to school. At times, parents would bring these students in their own vehicles, but parent/family was not always available to do this. We believe this impacted multiple areas including attendance, student instructional time, and assessment scores.

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

Action 3.1 ALL Home to School (HTS) costs were moved to the General Fund, including those that encompassed HTS transportation after our extended learning program (MAP) .

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

The LEA used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 –Effective.

The actions outlined in Goal One supported the progress toward meeting the goal, "Student attendance is critical to academic success and overall growth and development. All students will increase attendance rates to address chronic absenteeism as measured through SchoolWise with the continuation of transportation; students will maintain the current dropout rate of Zero."

Action 3.1 Home to School Transportation

Metrics: 3 - Provide Home to School Transportation for all students in District

Effectiveness of Action: Effective

Data Statement: Based on an internal transportation audit, 70+% of all students continued to utilize bus transportation throughout the year.

Analysis Statement: Transportation was provided to all students through busses. Routes included stops close to student homes, enabling all students to have convenient access. This led to maintaining greater than 70% student ridership and those students attending school.

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.

Metric section and data sources were updated to allow the LEA to provide the most current data available. As necessary, the data year was added to Goal 3's metrics in the Desired Outcome, Year 1 Outcome, Year 2 Outcome, and Baseline columns. The suspension and expulsion metric data sources for Year 2 were revised to SIS in order to provide clarity as to where the data came and will come from. Metric title was changed to, "For Middle School Students: maintain a low to zero drop out rate and Desired Outcome was updated to read, "Monroe will maintain a 0% drop out rate."

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
4	Data suggests interest in improved/increased parent/guardian/community participation in school activities and parent education/support opportunities.

An explanation of why the LEA has developed this goal.

Goal 4 has been developed for the purpose of addressing state priorities: 3 (Parental Involvement). Our parent and staff stakeholder groups indicated the importance of the following areas when considering parent involvement. Reviews and analysis of the following also indicate a need for continuing our focus on providing additional opportunities for parents to participate in school wide, and parent support, activities in our district:

Review of parent surveys indicates families want educational and family support opportunities.

Review of attendance records at All Parents Association meetings indicates low parent participation rates.

Review of participation in community and schoolwide events indicates a need to increase parent participation.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The LEA seeks parent input & promotes parental participation in programs for unduplicated students and students w/ special needs	Baseline established 20/163 = 12%	All Parent Participation: 39%	All Parent Participation: 47%		Increase participation in APA to 50% (all parents)
	Data Year: 2017-18	EL Parent Participation: 38%	EL Parent Participation: 45%		Increase participation in APA to 50% (low-income parents)
	Participation in All Parents Association (APA): 30%	Low-Income Parent Participation: 38%	Low-Income Parent Participation: 45%		Increase participation in APA to 50% (EL parents)
	Data Year: 2020-21	Data Year: 2021-22 Data Source: Local Audit: Meeting sign in	Data Year: 2022-23 Data Source: Local Audit: Meeting sign in		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: Local Audit: Meeting sign in sheets and parents directly called to attend all meetings to increase participation	sheets and parents directly called to attend all meetings to increase participation	sheets and parents directly called to attend all meetings to increase participation		Increase direct calls to parents inviting to meetings/events to 50% Data Year: 2023-24 Data Source: Local Audit: Meeting sign in sheets and parents directly called to attend all meetings to increase participation

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Provide Parent Participation Opportunities	Based on local data, families of English Learners and low-income students participate less than all families. Local needs assessment shows that parent involvement increases student attendance, learning, promotion rates, and student overall self efficacy. In order to increase the involvement of the families of English learners and low-income students, the LEA will provide funding for increased outreach to increase English and lo-income parent participation as measured by local data. Monroe will expand community events and funding for staffing and supplies for these events. Some examples of these activities include, but are not limited to: facilitating community and parent events (i.e. family math/reading nights); calling individual families to ensure increased attendance at functions; preparation and facilitation of All-parent meetings, assemblies, and family nights. The additional parent opportunities are designed to meet the needs most associated with English learners and low-income families. However, because we expect that all students and families will benefit, this	\$98,570.00	Yes

Action #	Title	Description	Total Funds	Contributing
		action is provided on an LEA-wide basis this action will result in increased communication by identifying low income and English learner families and tracking numbers and types of contacts and will increase parent participation of low income and English learner families.		

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.

The LEA used the following rating scale to determine the LEA's progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability.

The actions outlined in Goal Four supported the progress toward meeting the goal, "Data suggests interest in improved/increased parent/guardian/community participation in school activities and parent education/support opportunities."

Action 4.1 Provide Parent Participation Opportunities

Implementation Status: 5 Full Implementation and Sustainability. This action was implemented as designed. This action contributed the meeting the over all goal by MESD providing opportunities for parents to attend activities such as field trips, parent connect meetings, LCAP input meetings, and promotion ceremonies.

No substantive difference in planned action compared to actual implementation.

Overall Successes: Data shows that getting back to full time, in person instruction with all covid restrictions removed has increased parent participation in school activities. 47% of our parents participated in activities throughout the year, including APA meetings, LCAP input meetings, field trips, parent teacher conferences, etc. We were able to provide translators at each, in person meeting, and at a few offered child care.

Overall Challenges: The challenge we continue to face is finding a time that is convenient for representatives from all stakeholder groups to gather together. With parents holding so many different work schedules, home responsibilities, and transportation responsibilities, some time frames provide better opportunities than other times for parents to participate.

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.

An additional staff member was added to assist with Parent participation and opportunities for Parents.

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

The LEA used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 –Effective.

The actions outlined in Goal Four supported the progress toward meeting the goal, "Data suggests interest in improved/increased parent/guardian/community participation in school activities and parent education/support opportunities."

Action 4.1 Provide Parent Participation Opportunities

Metrics: Meeting sign in sheets and parents directly called to attend all meetings to increase participation

Effectiveness of Action: Effective

Data Statement: Based on an internal audit, MESD was able to provide a variety of ways for parents to participate and engage in school related activities and parent education/support opportunities. An overall increase in participation suggests we are headed in the right direction:

All Parent Participation: 47% Overall; EL Parent Participation: 45%; Low-Income Parent Participation: 45%.

Analysis Statement: Decreased COVID restrictions, full time, in-person instruction, and direct outreach campaigns indicate this was effective in improving/increasing parent participation in school activities and education/support opportunities.

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

The goal's metric was renamed to The LEA seeks parent input & promotes parental participation in programs for unduplicated students and students w/ special needs in order to provide clarity as to the metric's purpose. The data source for baseline, year 1 outcome, year 2 outcome and desired outcome was updated to provide information as to the data collected locally.

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
5	Improve and/or increase services to support a safe, engaging, and inclusive school environment that address the social-emotional and physical well-being needs of all students.

An explanation of why the LEA has developed this goal.

Goal 5 has been developed for the purpose of addressing state priorities: 5 (Pupil Engagement) and 6 (School Climate). Our educational partner groups indicate the importance of the following areas when considering overall positive school climate and social-emotional need of students. Reviews and analysis of the following also indicate a need for continuing our focus on continuing to provide a variety of support and interventions.

There has been an increase in educational partner interest in school connectedness and inclusion. School connectedness and sense of inclusion promotes academic engagement, motivation, and achievement, among other benefits such as lower health-risk behaviors.

While District data are relatively high, the District will strive to increase school connectedness and sense of inclusion.

Stakeholders report an interest in continuing to improve student mental health and reducing unhealthy academic stress.

Addressing the increased rates of student mental health challenges and providing additional support continues to be a critical focus in our schools.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Positive School Climate and Sense of Safety	92.9% Safety: Strongly Agree/Agree (survey response collectively compiled results for parents, students, and staff)	91.3% Safety: Strongly Agree/Agree (survey response collectively compiled results for parents, students, and staff): Parents: 88%	85% Safety: Strongly Agree/Agree (survey response collectively compiled results for parents, students, and staff): Parents: 86%		95% Safety: Strongly Agree/Agree (survey response collectively compiled results for parents, students, and staff)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>92.9% School Climate: Strongly Agree/Agree (survey response collectively compiled results for parents, students, and staff)</p> <p>Data Year: 2020-21</p> <p>Data Source: Local LCAP Survey 2021</p>	<p>Students: 93% Staff: 93%</p> <p>91.3% School Climate: Strongly Agree/Agree (survey response collectively compiled results for parents, students, and staff)</p> <p>Parents: 88% Students: 93% Staff: 93%</p> <p>Data Year: 2021-22</p> <p>Data Source: Local LCAP Survey</p>	<p>Students: 80% Staff: 90%</p> <p>87% School Climate: Strongly Agree/Agree (survey response collectively compiled results for parents, students, and staff)</p> <p>Parents: 82% Students: 85% Staff: 95%</p> <p>Data Year: 2022-23</p> <p>Data Source: Local LCAP Survey; Healthy Kids Survey</p>		<p>95% School Climate: Strongly Agree/Agree (survey response collectively compiled results for parents, students, and staff)</p> <p>Data Year: 2023-24</p> <p>Data Source: Local LCAP Survey Data Year: 2023-24</p>
Continue implementation of positive behavior interventions, the cornerstone to PBIS	<p>No current baseline data. Investigate and create a system to track student contact and support data.</p> <p>Data Year: 2019-20</p> <p>Data Source: Internal Audit</p>	<p>PBIS Support:</p> <ul style="list-style-type: none"> • 16% of all students received additional PBIS support (Tier 2) • 14% of all EL Students received additional PBIS support (Tier 2) • 16% of all Low-Income Students 	<p>PBIS Support:</p> <ul style="list-style-type: none"> • 4% of all students received additional PBIS support (Tier 2 and 3) • 7% of all EL Students received additional PBIS support (Tier 2 and 3) • 4% of all Low-Income Students 		<p>Decrease in contact and support instances year to year.</p> <p>Data Year: 2023-24</p> <p>Data Source: Internal Audit</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		received additional PBIS support (Tier 2) Data Year: 2021-22 Baseline: Internal Audit	received additional PBIS support (Tier 2 and 3) Data Year: 2022-23 Data Source: Internal Audit		
Other Pupil Outcomes: All students attend a refresher course on "CHARGE" behavior as described in PBIS guidance	100% student attendance Data Year: 2019-20 Data Source: Local Audit	100% student attendance Data Year: 2021-22 Data Source: Local Audit	100% student attendance Data Year: 2022-23 Data Source: Local Audit		Maintain 100% attendance in refresher course Data Year: 2023-24 Data Source: Internal Audit

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Proceed with PBIS Implementation	A review of local suspension data shows that low-income and English learner students make up the majority of the suspensions. To address this, the LEA will continue to provide on-going training and support for the PBIS team and school staff. As a result, school staff will increase their knowledge and resources to support positive student behaviors to use in classrooms and around campus. PBIS will support students in the development of social skills, social and emotional development, as well as give them resources to self regulate. The additional PBIS supports are designed to meet the needs most associated with English learners, and low-income. However, because we expect that	\$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
		all students struggling with behavioral support benefit, this action is provided on an LEA-wide basis. It is our expectation that this will help low-income and English learner students increase their behavioral awareness and ability to make more positive choices, thereby decreasing their involvement in the discipline process.		

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.

The LEA used the following rating scale to determine the LEA's progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability.

The actions outlined in Goal Five supported the progress toward meeting the goal, "Improve and/or increase services to support a safe, engaging, and inclusive school environment that address the social-emotional and physical well-being needs of all students."

Action 5.1 Proceed with PBIS Implementation

Implementation Status 5: Full Implementation and Sustainability. This action was implemented as designed. The overall implementation of this action to achieve the articulated goal was done by MESD providing all school assemblies and resources to support positive student behaviors to use in classrooms and around campus throughout the school year.

No substantive difference in planned action compared to actual implementation.

Overall Success: MESD was able to continue to provide resources and support for students on an increased basis. Staff ensured that students had resources and support to address behavioral, social-emotional, and physical needs throughout the year. MESD also improved upon the internal tracking method to document the numbers of students accessing PBIS resources/support throughout the year. We believe that this will only continue to improve as we move forward.

Overall Challenges: One of the greatest challenges we faced was acquiring parent permission to provide additional counseling and psychological support for students. We believe a variety of factors play into this challenge and are working to determine how we can better address concerns of privacy, "labeling", the perception of negative views from other students and families toward those who receive support services.

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.

.There were no material differences between budgeted expenditures and estimated actual expenditures.

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

The LEA used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 –Effective.

The actions outlined in Goal Five supported the progress toward meeting the goal, "Improve and/or increase services to support a safe, engaging, and inclusive school environment that address the social-emotional and physical well-being needs of all students."

Action 5.1 Proceed with PBIS Implementation

Metrics: Provide on-going training and support for the PBIS team, students, and school staff.

Effectiveness of Action: Effective

Data Statement: Overall behavior referrals decreased by 75% from 21-22.

Analysis Statement: During the 22-23 school year we worked to improve our system by which we document the number of referrals and methods of support provided. We were able to further develop and improve upon our PBIS support and documentation system during the 22-23 school year without any major impacts on the regular school day. This, coupled with continued focus on mental and emotional health support and improved Student Study Team/Intervention processes, allowed us to provide intervention and prevention strategies with students that led to a decrease in the instances of more severe behavior issues. This, we believe, more accurately reflects a "normal and regular" school year and should be a better baseline moving forward. We will continue with this system into the 23-24 school year and continue trainings with both staff and students to address specific behaviors documented in current year.

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.

As necessary, Goal 1's metric's Year 1 Outcome, Year 2 Outcome, Baseline and Desired Outcome columns were amended to include the data year.

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)
\$732,625.00	\$98,241.00

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
45.81%	6.27%	\$94,900.59	52.08%

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.

The actions listed below are being provided on a “wide” basis to maximize their efficiency and effectiveness and streamline implementation so that targeted support can be provided to the identified unduplicated group(s) while allowing other students to benefit as/if needed. We expect that by providing these actions/services to meet the unique needs of our English learners, foster youth, and/or low-income students, the LEA will achieve the anticipated outcomes to meet each identified student group’s stated need(s).

The required justification for how the district is increasing services for the specified unduplicated student group(s) is contained in the actions described in this plan's Goals and Actions section. Each contributing action marked as “wide” contains a detailed explanation of how that action is principally directed toward the English learners, foster youth, and/or low-income student population and effectively closes equity and performance gaps.

Each “wide” action in this plan will meet this requirement by (1) Identifying it as a contributing action, (2) Clearly articulating how the needs of our foster youth, English learners, and/or low-income students were considered first, including how the action considers those needs through its design, content, method, location, or another attribute, and (3) Explaining how the action is effective in meeting the goal and the identified

student group(s) needs. This approach was taken after consultation and input from our educational partners and other interested groups. Our intention in doing this is to increase transparency for our educational partners so they can more easily understand the rationale and design behind each “wide” action.

The contributing “wide” actions in this plan are:

1.4: School Counseling and Social-Emotional Support

2:3 Broad Course of Study

2:4 Extended Instructional Minutes

2:6 Paraeducator Support

2:7 Supplemental Instruction

4:1 Provide Parent Participation Opportunities

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

Our LEA has demonstrated it has met the identified required minimum proportionality percentage by providing increased services for our English learners, foster youth, and/or low-income students equivalent to or greater than the required proportionality percentage based on the contributing actions/services in this plan and as demonstrated in the action tables. We are meeting the minimum proportionality percentage by providing the actions/services principally directed toward the unduplicated student population as summarized in the prompt above and justified in detail in each contributing action description, as applicable, within this plan. Our intent in using this approach is to justify how each contributing action is principally directed and effective within each of action description and meets or exceeds requirements for the “principally directed and effective threshold” as well as contributing toward meeting the Minimum Proportionality Percentage (MPP) requirement. These actions/services are most transparently communicated and understood by our educational partners through the

approach we use in this plan which involves exactly how each action is principally directed and effective within the language and particular context of specific contributing action language. Building on the information provided in the prompt response above, if limited actions/services are included in this plan, they are identified below as contributing to increasing services for English learners, foster youth, and/or low-income students and contribute toward meeting the minimum proportionality percentage.

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.

LEAS that have a high concentration of students who are English learners, foster youth and/or low-income received an additional 15% increase in funding from the Local Control Funding Formula concentration grant. Additional concentration add-on funding will be utilized to increase the number of staff providing direct services to students at all school sites in the LEA. The determination of how these funds were utilized was based on a comprehensive needs assessment and educational partner input to identify the most significant staffing needs by the site to support our most at-risk students. These actions are outlined in the Goals and Actions sections of the LCAP as follows:

Monroe added additional, bilingual, para educators staff who provide direct services to students. These additional, bilingual, para educators are outlined in Action 2:6 in the LCAP. Monroe Elementary is a single school district and para educators will work with students in grades TK-8.

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	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,373,887.00			\$158,165.00	\$2,532,052.00	\$2,125,007.00	\$407,045.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Basic Instruction and Administration	All	\$938,293.00				\$938,293.00
1	1.2	Safe and Healthy School Environments	All	\$196,317.00				\$196,317.00
1	1.3	District/Site Support	All	\$243,099.00				\$243,099.00
1	1.4	School Counseling and Social-Emotional Support	English Learners Low Income	\$79,595.00				\$79,595.00
2	2.1	Students With Disabilities support	All	\$38,669.00				\$38,669.00
2	2.2	ELD Student Support & Professional Development	All				\$13,000.00	\$13,000.00
2	2.3	Supplemental Enrichment Electives	English Learners Low Income	\$135,825.00			\$9,400.00	\$145,225.00
2	2.4	Extended Instructional Minutes	English Learners Low Income	\$153,260.00				\$153,260.00
2	2.5	Extended Learning and Academic Support	All				\$134,765.00	\$134,765.00
2	2.6	Paraeducator Support	English Learners Low Income	\$300,745.00				\$300,745.00
2	2.7	Supplemental Instructional Materials, Curriculum and Supplies	English Learners Low Income	\$66,097.00				\$66,097.00
3	3.1	Home to School Transportation	All	\$123,417.00				\$123,417.00
4	4.1	Provide Parent Participation Opportunities	English Learners Low Income	\$98,570.00				\$98,570.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.1	Proceed with PBIS Implementation	All				\$1,000.00	\$1,000.00

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
\$1,599,354.00	\$732,625.00	45.81%	6.27%	52.08%	\$834,092.00	0.00%	52.15 %	Total:	\$834,092.00
								LEA-wide Total:	\$834,092.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	School Counseling and Social-Emotional Support	Yes	LEA-wide	English Learners Low Income	All Schools	\$79,595.00	0%
2	2.3	Supplemental Enrichment Electives	Yes	LEA-wide	English Learners Low Income	All Schools	\$135,825.00	0%
2	2.4	Extended Instructional Minutes	Yes	LEA-wide	English Learners Low Income	All Schools	\$153,260.00	0%
2	2.6	Paraeducator Support	Yes	LEA-wide	English Learners Low Income	All Schools	\$300,745.00	0%
2	2.7	Supplemental Instructional Materials, Curriculum and Supplies	Yes	LEA-wide	English Learners Low Income	All Schools	\$66,097.00	0%
4	4.1	Provide Parent Participation Opportunities	Yes	LEA-wide	English Learners Low Income	All Schools	\$98,570.00	0%

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,348,069.56	\$2,557,779.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Basic Instruction and Administration	No	\$934,201.00	1,070,222.00
1	1.2	Safe and Healthy School Environments	No	\$259,745.56	334,292.00
1	1.3	District/Site Support	No	\$287,935.00	262,551.00
1	1.4	School Counseling and Social-Emotional Support	Yes	\$76,419.00	83015.00
2	2.1	ELD Student Support, Students With Disabilities support, & Professional Development	No	\$57,375.00	50,535.00
2	2.2	ELD Student Support & Professional Development	Yes	\$1,500.00	14,374.00
2	2.3	Broad Course of Study	Yes	\$88,871.00	25,823.00
2	2.4	Extended Instructional Minutes	Yes	\$177,526.00	168,697.00
2	2.5	Extended Learning and Academic Support	Yes	\$58,833.00	80,126.00
2	2.6	Paraeducator Support	Yes	\$235,616.00	236,871.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.7	Supplemental Instruction	Yes	\$86,485.00	41,218.00
3	3.1	Home to School Transportation	No	\$61,134.00	137,299.00
4	4.1	Provide Parent Participation Opportunities	Yes	\$21,429.00	51,756.00
5	5.1	Proceed with PBIS Implementation	Yes	\$1,000.00	1,000.00

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)
\$701,882.00	\$747,679.00	\$702,880.00	\$44,799.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	School Counseling and Social-Emotional Support	Yes	\$76,419.00	\$83,015.00	0%	0%
2	2.2	ELD Student Support & Professional Development	Yes	\$1,500.00	\$14,374.00	0%	0%
2	2.3	Broad Course of Study	Yes	\$88,871.00	\$25,823.00	0%	0%
2	2.4	Extended Instructional Minutes	Yes	\$177,526.00	\$168,697.00	0%	0%
2	2.5	Extended Learning and Academic Support	Yes	\$58,833.00	\$80,126.00	0%	0%
2	2.6	Paraeducator Support	Yes	\$235,616.00	\$236,871.00	0%	0%
2	2.7	Supplemental Instruction	Yes	\$86,485.00	\$41,218.00	0%	0%
4	4.1	Provide Parent Participation Opportunities	Yes	\$21,429.00	\$51,756.00	0%	0%
5	5.1	Proceed with PBIS Implementation	Yes	\$1,000.00	\$1,000.00	0%	0%

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)
\$1,512,596.00	\$701,882.00	6.34%	52.74%	\$702,880.00	0.00%	46.47%	\$94,900.59	6.27%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022