LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mountain Empire Unified School District
CDS Code: 3768213
School Year: 2022-23
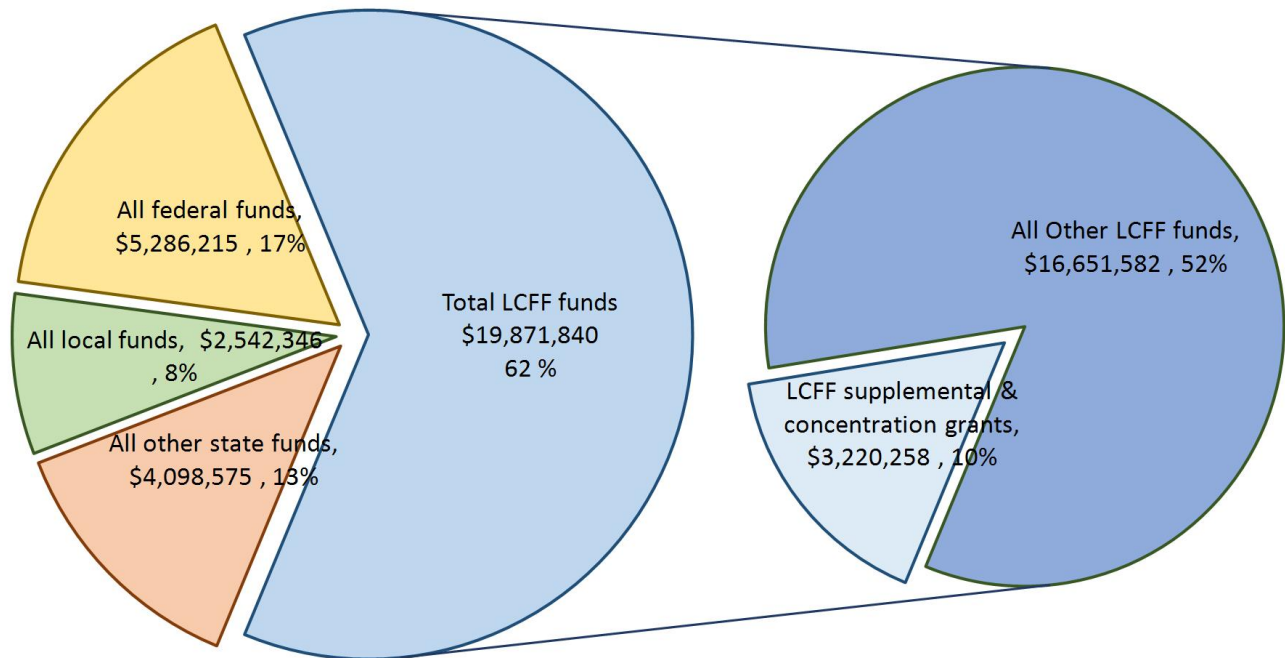LEA contact information:
Dr. Patrick Keeley
Superintendent

patrick.keeley@meusd.org
(619) 473-9022

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $5,286,215 , 17%

All local funds, $2,542,346 , 8%

All other state funds, $4,098,575 , 13%

Total LCFF funds $19,871,840 62 %

All Other LCFF funds, $16,651,582 , 52%

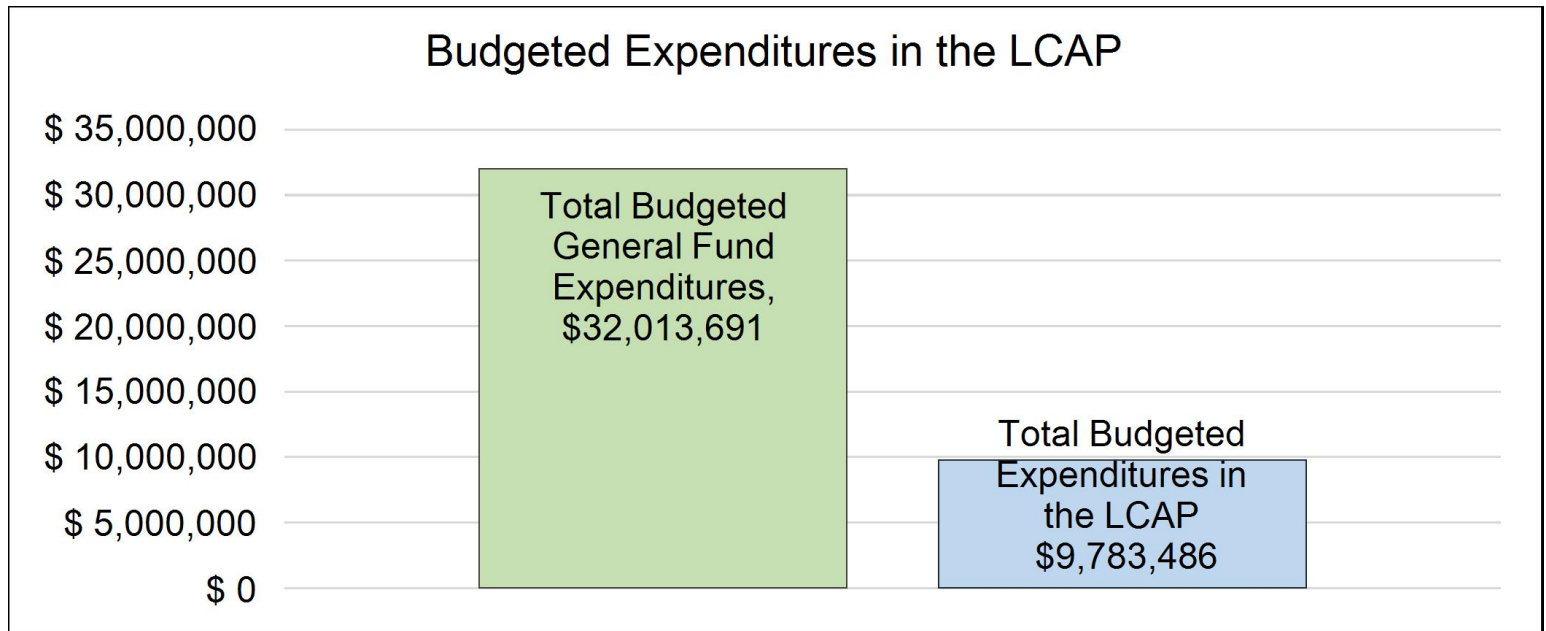LCFF supplemental & concentration grants, $3,220,258 , 10%

This chart shows the total general purpose revenue Mountain Empire Unified 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 Mountain Empire Unified School District is $31,798,976, of which $19,871,840 is Local Control Funding Formula (LCFF), $4,098,575 is other state funds, $2,542,346 is local funds, and $5,286,215 is federal funds. Of the $19,871,840 in LCFF Funds, $3,220,258 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $32,013,691

Total Budgeted Expenditures in the LCAP $9,783,486

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

The text description of the above chart is as follows: Mountain Empire Unified School District plans to spend $32,013,691 for the 2022-23 school year. Of that amount, $9,783,486 is tied to actions/services in the LCAP and $22,230,205 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures not included in the LCAP are for the District's base program including certificated and classified salaries, supplies and services.

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

In 2022-23, Mountain Empire Unified School District is projecting it will receive $3,220,258 based on the enrollment of foster youth, English learner, and low-income students. Mountain Empire Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mountain Empire Unified School District plans to spend $3,581,508 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

- Total Budgeted Expenditures for High Needs Students in the LCAP: $3,160,513
- Actual Expenditures for High Needs Students in LCAP: $3,512,104
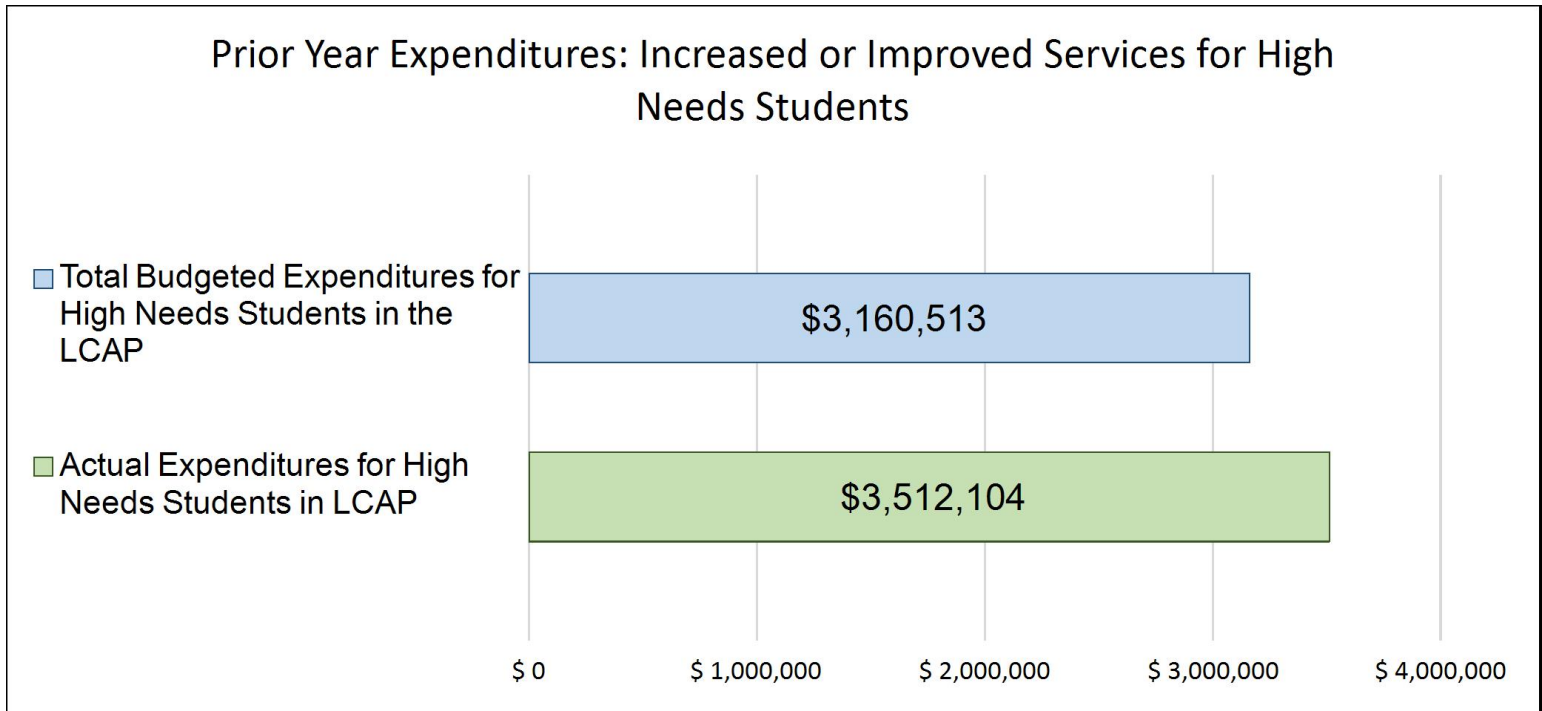
This chart compares what Mountain Empire Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mountain Empire Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Mountain Empire Unified School District's LCAP budgeted $3,160,513 for planned actions to increase or improve services for high needs students. Mountain Empire Unified School District actually spent $3,512,104 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mountain Empire Unified School District	Dr. Patrick Keeley Superintendent	patrick.keeley@meusd.org (619) 473-9022

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

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

Mountain Empire Unified conducted a survey of educational partners that reviewed the LCAP goals and initiatives that were not originally included in the 2020-21 LCAP. The survey was conducted in Spring 2022.

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

Mountain Empire Unified School District is using its additional concentration grant add-on funding for a certificated Reading Specialist TOSA at each of its elementary schools.

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

Educational Partners were engaged through multiple means, such as School Site Council (SSC) meetings, English Learner Advisory Committee (ELAC) meetings, District English Learner Advisory Committee (DELAC) meetings, Tribal Advisory Committee meetings, and a district LCAP survey conducted in Spring 2022. The needs that have been identified through the surveys included the need for more support,

academic intervention, and professional learning to support students, staff, and families. All community stakeholders had the opportunity to participate in the open board meeting for the adoption of the ELO Grant Plan and the LCAP, which includes the ESSER funds.

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

The information that was gathered from the surveys and the formal and informal feedback sessions with parents and facilitators was used in a multitude of ways when developing the plan.

One success was the implementation of an Early Literacy Specialist Teacher on Special Assignment at each elementary school site. The Early Literacy Specialist TOSAs have been collaboration to identify key assessments, professional learning, and analyzing data to develop plans to improve the reading achievement of our earliest learners.

Additionally, the district has hired a bilingual Community Liaison to support the needs of the English Learners and their families. In combination with the implementation of PIQE: Parent Institute for Quality Education classes offered virtually for our families, the bilingual Community Liaison has begun to establish transparency and information about district and school programs for English Learners to address academic, attendance, and support for families and their students.

The continued pandemic has been a challenge. With dealing with the implications of learners having COVID or having to quarantine from COVID exposure, some learner's attendance has been inconsistent. This affects the consistency of the interventions being provided as well as increases the socioemotional support needs.

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

The fiscal resources are being used in a way that aligns with the LCAP and the plans submitted previously, with the exception of the above mentioned Early Literacy Specialist TOSAs. The funds supported and will continue to support academics, school engagement, EL learners, foster youth, and learners that were impacted by distance learning. Mountain Empire Unified has increased the Literacy instructional support, which ties directly to learner outcomes.

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

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

Introduction

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

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

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

Instructions

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

must, to the greatest extent practicable, use language that is understandable and accessible to parents.

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

(https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021

MOUNTAIN EMPIRE

RedHawks

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mountain Empire Unified School District	Dr. Patrick Keeley Superintendent	patrick.keeley@meusd.org (619) 473-9022

Plan Summary [2022-23]

General Information

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

The Mountain Empire Unified School District (MEUSD) serves students in preschool through grade 12 living in a 660 square-mile rural area of southeastern San Diego County. Our demographic makeup includes about 57% Hispanic, 31% White, and 5% Native American students in addition to a small number of students of Asian, Pacific Islander, Filipino and African American descent. There are four preschool programs, four TK--6 schools, two 7--8 schools, one comprehensive high school and alternative education programs serving students in independent study, community day school, and continuation school settings. Over 65% of our students participate in the free and reduced lunch program and 28% are English Language Learners.

In the last year the COVID-19 pandemic continued to impact district and school operations and instruction. Amongst the challenges the district has continued its focus on the needs of our students and community, utilizing the district values of Relationships, Learning, Integrity and Respect.

Despite being a small district, enrollment-wise, the district offers a wide variety of programs to meet both the needs and interests of students. Among the district offerings are Early Childhood Education, Dual Immersion, CTE pathways, College Prep courses, and Alternative Education Programs are examples of the programs offered.

The communities within MEUSD support the district, and particularly their local schools. Because of the unique needs of each community it is important to allow schools some flexibility regarding programs and operations so that the schools can be responsive to community needs. The district continues to strive for alignment and autonomy to balance the needs of our students, staff, families, and the communities we serve to develop the profile of a Mountain Empire Redhawk High School graduate as a priority.

Reflections: Successes

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

The Mountain Empire district serves students with very diverse needs and provides additional services targeted towards supporting all student in reaching their highest potential. As our LCAP goals demonstrate additional services are targeted towards our English Language Learners, Students with disabilities, and Title 1 eligible students.

Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard and only Local Indicators were reported. However, state data was available via the California Department of Education's Dataquest portal. In addition, local data for 2021-22 continues to be impacted by the change in the assessment environment, and the stress of the pandemic on students and staff, so it is not completely comparable with previous years.

MEUSD will continue to provide supports, services, and programs that will build upon the measures and actions established in Goals #1, 2, 3 & 4 to address the needs of our students, staff, and families.

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.

Utilizing the Student Group Report for 2019 (there was not one for 2020 due to the pandemic), English Learners were in the red grouping on the California School Dashboard for 2019 in Chronic Absenteeism, ELA, and Math. This led to a rewriting of the English Master Plan, staff participation in the EL Rise Training, and the purchase of ELLevation Software. Additionally, the District is contracting with the Parent Institute for Quality Education to help our parent community focus on Early Literacy and school attendance. The District will continue to monitor and improve our EL program and outcomes. Additionally, utilizing the Student Group Report, chronic absenteeism is a challenge districtwide. The district will be exploring attendance incentive programs for our school sites. Additionally, the District had a 4.8% suspension rate in 2018-19 for English Learners which represented a .5% increase and a 20% suspension rate for foster youth. One final area of focus or concern based on the Student Group Report is Students with Disabilities are underperforming in ELA and Math. The District will increase training opportunities for all staff who work with students with disabilities.

LCAP Highlights

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

After completing the values activity with stakeholders it was apparent that school climate and culture were a very high priority. Based on that, the LCAP goals were re-organized to make the culture and climate goal the Goal 1, sending an intentional message about the values of the district. In addition, each LCAP goal in the LCAP addresses at least one of the district values, either within the goal itself, or in one of the actions

The progress of English Learners continues to be a concern as evidenced in our reclassification rates, assessment results, and chronic absenteeism data. The District will renew focus on our EL students in Goal 4, through improved systems, parent participation, and professional development. Additionally, parent involvement beyond the attendance at awards presentations and sporting events continues to be a challenge for our district. MEUSD will be investing more resources to parent outreach and community partnerships. The values survey from 2020 - 21 and feedback in District English Learner Advisory Committee (DELAC) meetings, also indicated learning as one of the most important values for our community. Learning happens through many avenues and as such a broad goal for the district is to expand learning opportunities.

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.

Potrero Elementary
Pine Valley Middle School

Support for Identified Schools

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

1. The LEA's planning support process includes using the Continuous Improvement Model, the three-phase model of needs assessment, and the Resource Inequities Reflection Questionnaire to help create the CSI Plans at each site.
   - Continuous Improvement Model: Plan, Do, Act, Check.
   - Three-phase model of needs assessment: Explore "What is", gather and analyze data, and make decisions.

2/3. The LEA's process for engaging educational partners and schools in evidence based practices was for each site to meet with school staff, student groups, SSC, and ELAC groups to share school academic data in order to gather feedback for the needs assessment. Feedback collected was used to guide each site in their planning, including expenditures around teacher resources, support, and training all focused on school improvement.

4. The LEA's needs assessment plan included using STAR Reading and Math scores, DRA scores, attendance records, daily gradebooks, report cards, assessment grids, and CA School Dashboard (when available), to analyze the information and help make decisions in order to create the site CSI plans.

5 . Evidence based interventions were identified and selected by each site as follows:

Potrero Elementary School:
Based on the meetings with educational partners, it was determined that there was a lack of teacher training around working with English Language Learners in a dual language program, so in 2021-22 all the teachers completed in GLAD training . Potrero will continue to provide GLAD training for any new hires in 2022-23.

Pine Valley Middle School:
Meetings with educational partners identified an opportunity to improve on teacher- student interactions and relationships. In 2021-22, all teachers, admin, and support staff engaged in Visible Learning, Teacher Clarity, and Credibility training certification to identify techniques of teacher clarity and building excellence in the teaching staff. In addition, the plan included Leading Edge Certification (LEC) for all teachers to maximize online and blended teaching strategies, however not all teachers completed the LEC certification.

6. The LEA identified resource inequities by using the resource inequities questionnaire. Each site addressed resource inequities as follows:

Potrero Elementary School:
Based on the Resource Inequities Reflection Questionnaire, teacher quality and learning-ready facilities were prioritized. For teacher quality, the question, "Is access to excellent teaching available to all students?" stood out as a concern. Potrero's teachers have not all had the same opportunities for professional development. It was determined, based on John Hattie's research, Teacher Clarity and Collective Teacher Efficacy were areas to focus on for equity. The principal took a trainer of trainers class on The Teacher Clarity Handbook in order to lead professional development with the teachers around Clarity (Learning intentions and success criteria) as part of the CSI plan. For learning-ready facilities, the question, "Do all students have access to technology and other instructional materials?" stood out as a concern. Our students do have access to a one to one chromebook program. However, not all classrooms were equipped with high quality instructional materials and technologies. Grade level specific instructional materials and instructional technology devices were purchased as part of the CSI plan.

Pine Valley Middle School:
Based on the Resource Inequities Reflection Questionnaire, teacher quality, Empowering rigorous content, Early intervention, and Learning-ready facilities were prioritized. Similar to Potrero, PVMS recognized an opportunity to improve teacher quality through participation in Teacher Clarity training, including at least three teachers who participated in the certification level of that class. This also coincides with the empowering and Rigorous content ensuring the relationships between grades and assessments are all at high standards and that all expectations are clear and aligned. Efforts to design Interventions including tutoring are underway in order to support students who fall behind and grade level specific instructional materials and instructional technology devices were purchased as part of the CSI plan.

Monitoring and Evaluating Effectiveness

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

1. The LEA's process for monitoring and evaluating implementation of the CSI plan involves using the Continuous Improvement Model as a guide. Sites will assess progress each trimester/quarter as follows:

Potrero Elementary School:
Potrero Elementary has implemented the Early Literacy Support Block grant Action Plan around foundational reading skills that was based on the needs assessment from 20-21 for the 21-22 school year. For 22-23, Potrero will continue to implement the plan as written, with one addition of adding a 6 hour instructional aide to assist the Early Literacy Specialist TOSA with intervention groups.

Pine Valley Middle School:
Pine Valley Middle School performed a needs assessment and identified needed continual focus on literacy and student engagement. The focus on literacy addresses ELA and Math initiatives and student engagement addresses attendance and suspension. Student suspensions have increased in 21-22 due to returning to full time instruction, so this will continue to be a focus.

Both schools interventions/strategies are aligned to MEUSD's LCAP goals of High Quality Instruction, Student Engagement, Parent/Family Engagement, and English Learner Progress. Funds are being used for Professional Development, student events, intervention/supplemental/elective curriculum, and additional supplies.

LEA will monitor attendance and suspension data through Aeries (SIS), will monitor academic progress through SBAC data, and will monitor English Learner progress through ELPAC and reclassification data.

LEA will ensure that each site partners with educational partners regularly through School Site Council meetings, ELAC/DELAC Meetings, Parent Conferences, and School Board meetings to share data and gather feedback. LEA will provide guidance for each site to monitor progress and to modify as needed to guarantee continuous improvement. Some of that guidance will include training, coaching, resource acquisition, and regularly scheduled leadership meetings designed to ensure that each site continues to improve and that all steps taken are sustainable.

Engaging Educational Partners

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

Educational Partners input has been solicited multiple times this year, for a variety of reasons related to the school climate, student voice, instructional programming for UPK and ELOP, and the LCAP. While only some meetings were specifically focused on the LCAP, all input from educational partners was reviewed and considered to inform the LCAP process. Educational Partners were engaged in multiple methods as the COVID-19 pandemic has continued to impact and allow for additional methods of connection through the use of virtual meetings and online surveys. Meetings were held throughout the school year with educational partner groups across the district and have migrated from virtual meetings to in person meetings, and educational partners have also been able to engage through paper and online surveys.

These groups include SPED parents and advocates, including East County SELPA, Indian Advisory Parent Committee, English Learner Parents, Foster Care Liaisons, Adult Education Committee, School Site Councils, PTAs, Preschool Parent Councils, and district staff and administration, including local bargaining units. Student Voice surveys have also been conducted twice this year in grades 3 - 12.

A public hearing was held on June 14, 2022 to present and receive feedback on the 2020-24 LCAP and Annual Updates.

A summary of the feedback provided by specific educational partners.

School personnel (certificated, classified and administrators):
- Areas of strength -
- Areas of opportunity - continued need for professional learning to support the needs of English Learners, SEL, and students with disabilities. District assessment data literacy and Early Literacy programs, instructional collaboration across sites/departments.

Families:
- Area of strength - Academic opportunities and current programs, Dual Enrollment for English Learners
- Areas of opportunity - Increase of parent involvement opportunities to support students academically, increased communication between district/school with families

Students:
- Areas of strength -
- Areas of opportunity -

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

MEUSD reviewed the district goals, actions and services to better align with the priorities of the stakeholder groups.

To better support the building of positive relationships MEUSD will continue the social/emotional learning Goal 1, and action to expand a culture of equity in the district. (Goal 1, Action 6). Building relationships with parents is in Goal 3, Action 5.

Healthy and safe campuses have taken on more importance during the pandemic, and is included in Goal 1, Action 4 and will continue to be a focus.

In response to the need to improve student connection and engagement with the academic content several actions in Goal 2 (actions 2,3,8) focus on making education relevant and allowing a variety of options for students to learn and opportunities to engage students.

Goals and Actions

Goal

Goal #	Description
1	Student engagement will increase in response to an enhanced culture and climate that builds mutual respect, trust, support and safety for students and staff.

An explanation of why the LEA has developed this goal.
This broad goal is designed to respond to both the lessons learned from the COVID-19 pandemic, and to address the need to the decrease rates of Chronic Absenteeism and Suspensions. The results of staff, student and parent surveys demonstrate support for this goal. This is Goal #1 because Mountain Empire Unified School District believes this goal must be addressed before the other goals can be met. The district values of Respect and Relationships are inherent in this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	90.3%. (DataQuest, 2019-20)	89.2%. (DataQuest, 2020-21)			98%
Dropout rate	middle school rate - 0 high school rate- 9.7% (DataQuest, 2019-20)	middle school rate - 0% high school rate- 6.9% (DataQuest, 2020-21)			middle school - 0 high school - 5%
Suspension and Expulsion	Suspension rate-1.4% (2019 Dashboard) Expulsions - 0	Suspension rate - 0.3% Expulsions - 0 (DataQuest, 2020-21)			Suspension rate-1.0% Expulsions - 0
Attendance	89%	84.2%			95%
Chronic Absenteeism	7.1%	42.7%			2.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CHKS Survey results in the area of school safety and feeling of connectedness	2020-21- School Connectedness = 63% (Agree or Strongly Agree) School Safety - 70%	School Connectedness = % School Safety - % Agree or Strongly Agree (awaiting data for 2021-22)			School Connectedness = 63% (Agree or Strongly Agree) School Safety - 70%
Maintain schools in good repair	100% earned a score of good or better on the FIT (2020)	7/8 schools = 87.5% earned a score of good or better on the FIT (2021) MEHS = Fair 88.24%			100%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Multi-Tiered System of Supports - SEL	Implement a system of social/emotional supports that will promote student success. Working with the MTSS team define benchmarks, interventions and monitoring systems to ensure each student is receiving the support needed to be successful	$181,390.00	No
1.2	Counseling Services	Continue to support counseling services throughout the district, with a focus on building resilience, promoting SEL, and building relationships with students and families.	$666,813.00	Yes
1.3	Professional Development	MEUSD will identify and provide professional learning in areas in order to build district wide capacity to develop and implement programs and services to foster safe, healthy, supportive, environments that support student academic achievement for English Learners, low income students, and foster youth students. Examples include, but are not	$365,813.00	Yes

Action #	Title	Description	Total Funds	Contributing
		limited to, PBIS, Restorative Circles, and Youth Mental Health First Aid.		
1.4	Safe and clean environment	Continue to monitor and respond to safety issues at the district and school sites. Maintain a clean, safe and functional school environment	$1,921,728.00	Yes
1.5	Mental Health	Expand the Mental Health referral services available for students, staff and community and develop more in-house services.	$619,910.00	Yes
1.6	Culture of Equity	Working with the Equity Grant team, and others, ensure that the district is focused on establishing and maintaining a Culture of Equity, providing equal opportunities and promoting equitable success. Disaggregated data from academic and social metrics will be used to monitor outcomes.	$10,000.00	Yes

Goal Analysis [2021-22]

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

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

The actions outlined in Goal 1: Student Engagement support the progress in meeting the Goal to increase student engagement and connectedness to school and to decrease suspension rates and chronic absenteeism, which will in turn lead to higher graduation rates and academic success. With the continued impact of the COVID-19 pandemic, chronic absenteeism rates have continued to higher than the goal as students and staff have had to quarantine and subsequently have disrupted learning. In response, the MTSS team has been working to identify systemic processes for monitoring attendance as well as working with students to identify causes of chronic absenteesim and school connectedness.

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.

Expenditure differences between budgeted expenditures for 2021/22 and estimated actuals include:

Goal 1 Action 1: The Mending Matters contract was expanded to include more services and paid for with Expanded Learning Opportunities funding increasing the expenditure almost $20,000.

Goal 1 Action 2: The District spent an additional $33,538 on counseling services due to increased salary and benefits from the original budget and the addition of TUPE expenditures.

Goal 1 Action 3: $89,382 in additional expenditures from budget adoption due to the additional of the Educator Effectiveness Block Grant and Expanded Learning Opportunities Grant funding after budget adoption.

Goal 1 Action 4: The district spent an additional $452,297 towards a safe and clean environment due to increased salary and benefits due to salary increases, an additional maintenance/custodial position to focus on Covid safety at the school sites using In Person Instruction funding, and an increased contribution to Routine Restricted Maintenance for supplies, equipment, and services to maintain our school sites and improve safety.

Goal 1 Action 5: The district added additional certificated personnel using the In Person Instruction Grant from the original budget to support student mental health.

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

MEUSD's MTSS team has been working to define benchmarks, interventions and monitoring systems to ensure each student is receiving the support needed to be successful. The district has continued to work in partnership with the SDCOE Differentiated Assistance and MTSS team to identify and collect qualitative and quantitative data for analysis to plan and implement a process to measure its impact.

MEUSD is committed to having a school counselor for every school site with a focus on building resilience, promoting SEL, and building relationships with students and families. We struggled to hire a counselor for the Head Start and Clover Flat school site for the 2020-21 school year, and so we had a split schedule for the Clover Flat and Descanso Elementary school sites. The counseling team is guided by the responsibility for improved student outcomes including increased graduation rates, a-g requirement completion, improved attendance and reduction in truancy and chronic absenteeism. It is focused on students with low grades, at risk students, socioeconomically disadvantaged, foster youth, and English language learners.

MEUSD provided professional learning in areas in order to build district wide capacity to develop and implement programs and services to foster safe, healthy, supportive, environments that support student academic achievement for English Learners, low income students, and foster youth students. Examples include, but are not limited to, PBIS, Restorative Circles, and Youth Mental Health First Aid.

The district has had an opening for an early education & elementary school counselor this school year that is still unfilled. The impact of this is two schools share a counselor with a split schedule.

Working with the Equity Grant team, and others, ensure that the district is focused on establishing and maintaining a Culture of Equity, providing equal opportunities and promoting equitable success. Disaggregated data from academic and social metrics will be used to monitor

outcomes. The team analyzed Student Voice Survey data to undercover student feedback and insight into school climate, connectedness, and perspective of school based programs and staff.

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.

For action 1.3 - MEUSD was awarded the Educator Effectiveness Grant (identified as other state funding). This funding will be used to support the new teacher induction program, TK teacher certification, and literacy professional development in 2022-23.

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	Students in MEUSD will benefit from the implementation of a system that supports high quality instruction and accelerates the learning of each student in the district.

An explanation of why the LEA has developed this goal.
The district's value of Learning will be met by designing a system of programs and strategies that recognizes the differentiated learning needs of each student and the value of literacy, CTE, and effective programs for students with disabilities. This broad goal will improve the academic success of students and promote equitable outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Basic Services, as measured by Local Indicator #1.	100% of teachers are appropriately assigned and fully credentialed 100% of students have access to California Standards Based instructional materials	% of teachers are appropriately assigned and fully credentialed 100% of students have access to California Standards Based instructional materials			100% of teachers are appropriately assigned and fully credentialed 100% of students have access to California Standards Based instructional materials
Implementation of Standards, as measured by Local Indicator, Policy and Program section and implementation of standards section,	ELA - 4 ELD - 4 Science- 3 History/Social Science - 3 Math - 3 CTE - 3 PE- 3	ELA: 4 ELD: 4 Science: 3 History/Social Science: 3 Mathematics: 3 CTE: 3 Phys Ed: 3			ELA - 5 ELD - 5 Science- 4 History/Social Science - 4 Math - 4 CTE - 4 PE- 4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
where 5 =full implementation	World Language.- 4 Health - 4 VAPA - 2	World Language: 4 Health: 4 VAPA: 2			World Language.- 5 Health - 5 VAPA - 4
Broad Course of Study, as measured by the Local Indicator reflection; including to programs and services for unduplicated students and students with exceptional needs	Maintain 100% per Local Indicator reflection.	Maintain 100% per Local Indicator reflection.			100%
Academic Indicator, as measured by CAASPP scores when available, and AR/STAR Math currently,	2019 Dashboard SBAC ELA- 32.9 points below standard Math - 66 points below STAR data - 19-20, Renaissance Star Reading and Star Math 33% of cohort groups showed growth in reading, and 53% showed growth in math.	SBAC ELA: 28.53% Met or Exceeded Standard SBAC Math: 14.69% Met or Exceeded Standard (2020-21 DataQuest) STAR Reading: 2021-22 BOY: 27.6% At or Above Benchmark 2021-22 Fall: 33.2% At or Above Benchmark 2021-22 EOY: 31.2% At or Above Benchmark (STAR Renaissance)			SBAC ELA - 60% Met or Exceeded Standard SBAC Math - 50% Met or Exceeded Standard STAR Reading: 33% cohorts showed growth STAR Math: 53% cohorts showed growth

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		STAR Math: 2021-22 BOY: 32.2% At or Above Benchmark 2021-22 Fall: 41.2% At or Above Benchmark 2021-22 EOY: 35% At or Above Benchmark (STAR Renaissance)			
Other Pupil Outcomes; as measured by CAST Science and Healthy Fitness Zone scores in targted areas.	CAST test - 20.33% met or exceeded standard HFZ - currently waived For 2018-19: AC 5th-46.4%; 7th-54.8; 9th-44.6 BC 5th-53.6%; 7th-63%; 9th-65.3	CAST: 14.43% Met or Exceeded Standard (2020-21) HFZ - currently waived Participation Rate 5th: 88% 7th: 95% 9th: 65% (2021-22)			CAST Test 35% met or exceeded HFZ AC 5th-51%; 7th-60; 9th-50% BC 5th-60%; 7th-68%; 9th-70.3
College and Career Indicator, as measured by the percent prepared on the Dashboard	19-20 - 25.5% prepared, impacted by school closures 18-19 - 40.6% prepared	CCI: To be updated when new dashboard populates.			60% prepared
A-G completion / CTE sequences	2019-20; A- G - 24% CTE completion - 10%	A-G: 44.3% CTE completion: 11% (2020-21 DataQuest)			A- G -50% CTE completion - 25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase AP Pass Rate	In 2019-20 75 students took a total of 108 AP Exams with a 42.67% pass rate.	In 2020-21 60 students took a total of 87 AP Exams with a 24% pass rate.			AP Pass Rate- 50% or above

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	MTSS - Academic	Implement a structured, systemic approach to support student academic success. The MTSS team will design, implement and monitor a set of outcomes that will inform teacher instruction and identify students for intervention.	$24,456.00	Yes
2.2	College and Career/CTE	MEUSD will identify and support Career Pathways and other opportunities to prepare students for post-secondary success, including English Learners, low income students, and foster youth students.	$326,023.00	Yes
2.3	Professional Learning	Professional development will be based on the needs at the sites; a-support for new teachers b) Veteran teachers attended professional development sessions outside the district appropriate to their area of assignment; c) Potrero received focused support for English Language Learners. Professional development will also focus on strategies to make learning relevant and engaging for students.	$53,513.00	No
2.4	Support for Early Childhood Education	Increase communication and articulation to best utilize the ECE program to prepare young students for the primary grades. Provide resources and professional development as needed.	$365,623.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Special Education	Create a plan and monitoring system, in line with MTSS, to ensure the IEPs of students in Special Education are being met and students are experiencing academic and social/emotional success. This could include increasing personnel or resources or professional development	$186,856.00	Yes
2.6	Technology	Ensure MEUSD has current hardware, software and internet access to meet the needs of staff and students for in-person and distance learning. The includes ways to monitor and track student assessment results and attendance, and using technology to make learning relevant.	$599,555.00	Yes
2.7	Extended Learning	Ensure extended day/year opportunities are available to students who need them and are effective in engaging students and increasing learning. This may include Before and After School programs, Summer School and more.	$1,050,141.00	No
2.8	Expanding Educational Options	MEUSD will identify and support new options for educating students in environments that meet student and family needs and offer multiple pathways to success, including Independent Study, Homeschool, and Dual Enrollment, including English Learners, low income students, and foster youth students.	$481,464.00	Yes
2.9	Transportation	Continue to provide free transportation to and from school	$2,062,359.00	Yes
2.10	Systems of Assessment	Develop systems of district wide interim and benchmark assessments to monitor student learning in a timely manner and provide intervention as needed in collaboration with district MTSS team. Continue to implement, provide collaboration time, and monitor assessment strategies that promote learning for each student and advance equity	$18,529.00	Yes

Action #	Title	Description	Total Funds	Contributing
		across the district, including English Learners, low income students, and foster youth students..		
2.11	Early Literacy Specialist TOSA	As a literacy leader, the position supports the implementation of a comprehensive literacy program at the assigned school through coaching, supporting, and guiding teachers in best practices for literacy instruction.	$457,836.00	Yes

Goal Analysis [2021-22]

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

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

Challenges due to the COVID-19 pandemic with quarantines of students and staff, substitute shortages, and lack of dashboard data, impacted the implementation of professional development opportunities and program implementation. The district worked to establish a districtwide assessment plan to monitor student progress across all grade levels and programs. We will continue to move forward with all actions and measures in 2022-23.

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.

Material differences for Goal 2 include:
Action 2: Expenditures increased $47,838 from the original budget due to unspent prior year funding added to the budget for CTE Pathways.
Action 3: Professional learning expenditures increased $10,231 from the original budget due to additional professional development within the Expanded Learning Opportunities Grant.
Action 5: Included an additional $5,000 in LCFF funding for conferences for Special Education personnel a well as salaries and benefits were increased 4% on schedule and 2.5% off schedule in 2021/22.
Action 6: Technology expenditures increased $305,515 from the original budget due to the addition of the REAP grant for $37,562 and unspent Digital Divide Grant funds from 2020/21 added into the 2021/22 budget.
Action 7: Extended learning expenditures are expected to be $239,973 less than the original budget as the district was still developing its plans in 2021/22 and the majority of the distrct expanded learning programs won't start until the 2022/23 school year.
Action 8: Expanding educational options increased $1.3 million from the original budget due to the Expanded Learning Opportunities Grant and increased LCFF resources to include a credit recovery program, homeschool teachers and independent study teachers.
Action 9: Transportation increased $157,349 from the original budget due to salary and benefits increases as well as additional costs in fuel and supplies.

Action 11: Reading Specialists were added at elementary sites. 3 of the positions are funded with LCFF funding and 1 position funded by the Early Literacy Support Block Grant.

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

This year we took the time to establish an assessment plan for our schools to implement districtwide that allows for all schools to monitor their students Reading and Math progress similarly to students across the district. Early Literacy Specialists were added at each elementary school site to supports the implementation of a comprehensive literacy program at the assigned schools through coaching, supporting, and guiding teachers in best practices for literacy instruction.The district and statewide assessment data showed varying growth in ELA and Mathematics over the past year and so we noticed that the establishment of literacy as a focus and dedicated staff is not yet showing gains in all areas.

Due to the ongoing COVID-19 pandemic impacting staffing, professional development has been offered in virtual options, yet the overall participation and progress on the implementation of new assessments and programs is a continued area of focus for next year. Professional development this year focused on the Science of Reading for all teachers and administrators at the elementary level.

Expanded Learning Opportunities has redesigned and established the need to provide additional academic and enrichment opportunities for students impacted by the pandemic. The ELOP program will blend with the ASES/ASSETS programs to provide opportunities, specifically for unduplicated students, low income, foster and homeless youth, and English Learners beyond the regular instructional 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.

In the 2020-21 LCAP, we had 10 action items. We have added action 2.11 to include Early Literacy Specialist Teacher on Special Assignment (TOSA)s at each of the elementary sites and have updated the expenditures from this area.

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	Strengthen relationships between the district and the families/community in order to provide a community-wide positive support system and engage parents as partners in education.

An explanation of why the LEA has developed this goal.
This goal focuses on building strong relationships and two-way communication with families. In a wide-spread rural area the community is supportive of the district although engagement and involvement can be improved.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey data on families regarding relationships and parent involvement in the schools	2020-21 Relationships 3.27/5.0 Parent Involvement 2.93/5	Relationships Parent Involvement (no data available)			Relationships 4.0/5.0 Parent Involvement 4.0/5
Community partnerships	Currently, the district partners with our local Tribal Leadership for the three reservations in the District.	Partnerships include: 1. Tribal Leadership 2. Community Liaison - Bilingual			Maintain involvement with Tribal Leadership. Increase involvement of English Learner Parents.
Efforts to gather parent input, as measured by the number of opportunities to gather input.	Baseline to be established through use of Parent surveys in Fall of 2021.	51 families participation in Parent Surveys in 2021-22.			Establish regular parent input surveys and utilize other online measures.
Promoting participation for parents of	Based on the Parent School Climate Survey from 20-21,	3.0/5.0 parent participation efforts			Increase parent participation to 4.0/5.0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
unduplicated students and students with exceptional needs.	2.93/5 responded they have participated in efforts.	(2021-22 Parent School Climate Survey)			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Communication with Parents	Create systems of communication to ensure all parents are receiving timely information about school/district events, in a format they can access and understand. Increase opportunities for two-way communication.	$12,352.00	Yes
3.2	Outreach to ECE families	Connect with and support parents of students in ECE	$12,352.00	No
3.3	Community partnerships	Highlight existing partnerships and expand outreach for additional partnerships	$12,352.00	Yes
3.4	Publicity	Increase the amount and types of positive publicity for the district and schools	$11,177.00	No
3.5	Workshops, training and activities	Invite parents to attend events, in-person and virtually, that will help them support the education of their children. This may include PIQE trainings. Provide information to staff about the benefits of parent involvement, strategies to develop positive relationships with parents, and creating a welcoming environment for parents.	$13,137.00	No

Goal Analysis [2021-22]

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

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

The actions of Goal 3: Parent and Family Engagement support the progress in meeting the Goal to strengthen relationships and build communication between the district and the families/community in order to provide a community-wide positive support system and engage parents as partners in education. To address the needs of English Learner students and increasing the family engagement, MEUSD established a position for a community liaision who is bilingual to provide connection to families.

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.

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 district incorporated a new communication system and website to increase the information of school/district happenings. This goal will continue to be of focus as families indicated that an increase in types of communication is still needed, including communicating school events and having up to date information on school/district websites.

Due to the current climate of the pandemic, there have been an increase in opportunities to invite parents to attend events, in-person and virtually. These events also allow for parents to engage in learning about the school and district programs to support the education of students both at home and at school. Parents have provided feedback for opportunities for workshops and trainings, this year the district provided a series of workshops at three school sites, Clover Flat, Potrero, and Campo Elementary Schools through the Parent Institute for Quality Education (PIQE) and was well attended.

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.

Additional trainings were requested by families, however PIQE was unavailable for additional trainings due to scheduling to incorporate into additional school communities. For the 2022-23, additional opportunities to engage families will be done through monitored usage of the Catapult communication systems, automated attendance calls, regularly scheduled parent/family engagement events.

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	By June of 2023 MEUSD will research, design and Implement a system of instruction and support that will accelerate the success of the English Learners as evidenced by improvement in the English Learner Progress Indicator and disaggregated SBAC scores.

An explanation of why the LEA has developed this goal.

The success of English Learner students continues to be a concern in MEUSD, as evidenced by reclassification rates and the success of EL students on state assessments. The needs of ELs have also impacted CSI identification. In order to impact the success of this group of students the entire EL community needs to be included in the work and the learning, so parent involvement and professional development are key actions.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Progress	2019-20: 43.1% making progress toward English language proficiency (CA Dashboard)	2020-21: 13.98% making progress toward English language proficiency (ELPAC Report 2020, TOMS Report 2020, No CA Dashboard reported)			53.1%
EL reclassification rate	2019-20: 9.6%	2020-21: 10%			18%
EL parent involvement	Establish baseline in 2021-22 by increased DELAC participation, and increase 5% each year.	2021-22 DELAC participation: baseline 16 participants			baseline +15%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Development	Training for teachers and staff on strategies to accelerate learning for English Learners, including research proven strategies for Integrated ELD.	$20,867.00	No
4.2	Strengthen ELACs	Recruit and train parents to serve on the ELAC at each school site, and to act as leaders in helping other EL families advocate for their children.	$53,415.00	No
4.3	Systemic Monitoring of EL students	Ensure English Learner students are monitored regularly, in alignment with MTSS, to identify those in need of additional support, and the areas they may need support in. Plan appropriate interventions as needed.	$6,177.00	Yes
4.4	Designated and Integrated ELD implementation	Provide professional development, resources and coaching support for teachers to implement Designated and Integrated ELD. Monitor student outcomes to determine success of the strategies.	$20,867.00	No
4.5	Support for Dual Immersion	Provide training, resources and support for the dual immersion program.	$686,617.00	Yes

Goal Analysis [2021-22]

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

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

The actions of Goal 4: English Learner Progress support the progress in meeting the Goal and will continue into the 2022-23 school year. The focus of this goal is the increase of opportunities for parent and family engagement and increasing participation, decreasing chronic absenteeism, and professional development for staff.

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.

Goal 4 material differences include:
Action 1. A reduction in expected expenditures of $7,655 in Title III professional development to accommodate the hiring of a Title III parent liaison.
Action 5. Dual Immersion expenditures are expected to decrease $43,305 from the original budget due to personnel changes after budget adoption.

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

Elementary teachers and school/district administrators completed the second year of ELRise! and the secondary teachers completed year 1 of ELRise! Training on the EL Roadmap. District participation in the English Learner Systemic Alignment workgroup in partnership with the San Diego County Office of Education. Each of these professional learning series provided capacity building of district/school staff to understand the principles of the English Learner Roadmap.

4.2 Strengthen ELACs: Recruit and train parents to serve on the ELAC at each school site, and to act as leaders in helping other EL families advocate for their children. The district hired a Community Liaison position to support the increase in outreach and connection to the families of English Learner students. As a result, the district saw a significant increase in ELAC and DELAC participation in 2021-22.

MEUSD utilized a new software platform, ELLevation to support the monitoring of English Learner students regularly. This year the implementation plan included training administrators to use the program and in 2022-23 the plan is to expand to training for teachers to readily monitor English Learner students regularly, in alignment with MTSS, to identify those in need of additional support, and the areas they may need support in.

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.

Districtwide training will continue to be on-going through the development of a professional development plan for teachers, admin, and staff. Training will also include topics specific to ELD instruction and support and strategies for English Learners with disabilities.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
3,220,258	264,400

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
20.57%	0.00%	$0.00	20.57%

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 Mountain Empire Unified School District uses their LCFF Supplemental/Concentration funds on actions and services that are principally directed toward unduplicated student groups and effective in improving outcomes for those students. The actions/services in The 2021-24 LCAP has been significantly revised since 2019-20, and the actions that are designated as contributing to increased or improved services have been carefully considered and planned to meet the unique needs of the unduplicated student groups.
Districtwide Actions
1.2 Counseling Services - the district has increased supports in place for students who are struggling in school, including those who are disengaged or experiencing problems with social/emotional issues. All students have access to counseling services, but our data shows that Low Income and English Learner students may have more needs in this area this they have a higher suspension rate (All-4%, EL-4.8%; LI - 4.6%. Through March of 2021 Counselors provided Direct services to 347 students/families, and virtual or home checks to 145. Anecdotal evidence is that the majority of those students were from unduplicated groups.

1.3 Professional Development - MEUSD will continue to train staff in the use of PBIS, and Trauma Informed Care so they can effectively deal with students who have experienced hardship or trauma in their life. This is an on-going action, and both programs are backed by research that supports their effectiveness. The specialized training that ALL staff members receive through trauma- informed care training and PBIS

training supports that development of specific knowledge, skills, and philosophies that better enables teachers and staff members to understand that students come from a variety of backgrounds and experiences that influence both their behavior and achievement at school.

1.4 Safe and Clean Environment - Although this is continuing action, the focus has shifted in response to the pandemic. More emphasis is now being placed on PPE, air filters and sanitizing supplies that are crucial to allowing students to come back to school. Data from the pandemic is clear that low income families and Hispanics (many of whom are EL in the schools) have had a higher rate of COVID-19 infections, and a lower rate of vaccination, so the district must on guard and practice pandemic level cleaning.

1.5 Mental Health - Living through the pandemic has showed the need for more in-house and referral services to address mental health and wellness. This action is an extension of previous actions. Again, while it benefits all students, unduplicated students in MEUSD have demonstrated a higher rate of need. Care Solace, an outside services provider, was not as effective, or used as much as hoped. Therefore MEUSD will not be working with them in the future, and instead will work on building more in-house resources through the new school climate grant and LCFF S/C funds.

1.6 Culture of Equity - This is a new action, and will be planned and implemented by the Equity Grant Team. One of the goals is to promote equitable success and outcomes among all student groups. At MEUSD there are areas where unduplicated student groups are not attaining equitable outcomes. One example is in the area of College and Career Readiness. 40% of "All" students were prepared based on CCI rates on the 2019 Dashboard, while only 36.5% of SED students were prepared, and only 22.6% of EL students.

2.1 MTSS Academic - Academic data shows a familiar pattern at MEUSD, Unduplicated groups score lower on state level tests than their peers. From 2019 for ELA - "All" students scored 32.9 points below standard, EL scored 78.8 below and LI scored 50.9 below. The good news was that both those groups maintained their scores from the previous years and did not show a decline. More good news came from the Math scores where "All" students scored 66.6 points below, and Low Income students scored 82.4 below, but their scores actually increased from the previous year. We believe that continuing to plan and implement a student-needs based MTSS assessment and monitoring program will greatly benefit all of our students and especially the unduplicated student populationwho will get needed interventions in a more timely manner.

2.2 College and Career/CTE - These are the programs that can build student's interest in school and prepare them for a better future. They will benefit all students, and especially unduplicated students (see data in 1.6)

2.5 Special Education - Many of the Special Education students in MEUSD have double barriers to success because they are both Special Education and EL or LI. MEUSD believes that in order impact the success of these students their multiple needs all need to be addressed in with best practices for success.

2.6 Technology - MEUSD will continue to expand and update their hardware and software to allow teachers supplemental supports to meet the differentiated needs of their students. New software will also help track and monitor student attendance. Data traditionally shows that a higher percent of students from unduplicated groups are absent, whether in-person or using distance learning. As of March 2021 over 50 home visits had been conducted by administrators regarding students who were not showing up in distance learning (or in-person learning). The success rate for reconnecting these students has been nearly 100%. This is a promising program that can be replicated moving forward.

2.8 Expanding Educational Options - This is a new action based on qualitative data from stakeholders that some students were more successful in the distance learning environment. The district will be looking into options to give students alternatives in how they learn and to respond to their differentiated needs. Hopefully providing options will allow our less succesful students the opportunity to find a learning style/environment that works better for them and enhances their success. (See data in 2.1)

2.9 Transportation - If students can't get to school they can't learn. This has been a successful action from the last LCAP that improved attendance, especially among students from Low Income families.

2.10 Systems of Assessments - This is connected to the MTSS Academic action. A robust assessment monitoring and tracking system is needed in order to effectively implement tiered interventions. See 2.1 for data. This is a new action that builds on beginning work in this area and systematizes it to support MTSS and provide teachers with information on how they may need to adapt or reteach topics.

3.2 Outreach to ECE families - this is a continuation of a previous action that builds on the strong body of research that says the better prepared students are when they start school, the more successful they will be in school. Typically the strongest impact is on students who may not have as many books or other educational resources in the home (LI families). The ECE program at MEUSD has been successful and increased outreach will allow more students to benefit from the program. 43% of all children were in the top two developmental levels in Language Development at the end of 2018/2019; and 85% of all children were in the top two developmental levels at the end of 2019/2020.

3.3 Community Partnerships - Expanding community partnerships brings additional resources to the neediest students and connects disengaged students to their community and the opportunities for their future.

Schoolwide actions

4.5 - Dual Immersion Program at Potrero Elementary - Continuing Action. The implementation of a Dual Immersion Program has benefitted the English Learner students who are enrolled. This program is in the early stages and will continue to grow and improve. There is a large body of research that shows Dual Immersion Programs are beneficial to EL students.

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

See section above for actions/services that have grown in size or quality.

Additional Actions Limited to Unduplicated Student Groups - these provide additional or improved services directly for English Learner students:

4.2 Strengthen ELACS - involving parents of English Learner students will improve the program overall and help the ELAC members to be leaders in their community, sharing information on how to help their children be successful in school.

Systemic Monitoring of EL students - Ensuring appropriate placement and monitoring student success will support English Learner students to get the education they need to grow and learn. Relates to MTSS Academic Action above.

Identified actions and services provided for unduplicated students will increase by 20.37% as compared to the services provided for all students in the 2021/2022 LCAP year. MEUSD will improve or increase services through a focus on data-driven systems that focus on unduplicated student outcomes. Actions and services such as academic diagnostics and monitoring software, professional learning, opportunities and supports for English Learner parents and guardians, beyond above the base services for 2021-2022.

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.

Reading Specialist teachers were added at each elementary school site. Campo Elementary, Descanso Elementary and Clover Flat Elementary Reading Specialist used concentration funding of $341,121 to pay for the salary and benefits. Potrero Elementary uses the Early Literacy Support Block Grant funding to pay the salary and benefits of $116,715 to pay for the Reading Specialist.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:10	1:10
Staff-to-student ratio of certificated staff providing direct services to students	1:25	1:25

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,952,335.00	$2,794,033.00	$1,582,263.00	$1,912,691.00	$10,241,322.00	$6,942,296.00	$3,299,026.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Multi-Tiered System of Supports - SEL	All		$75,000.00		$106,390.00	$181,390.00
1	1.2	Counseling Services	English Learners Foster Youth Low Income	$146,422.00	$81,037.00	$20,000.00	$419,354.00	$666,813.00
1	1.3	Professional Development	English Learners Foster Youth Low Income	$82,300.00	$73,397.00		$210,116.00	$365,813.00
1	1.4	Safe and clean environment	English Learners Foster Youth Low Income	$784,332.00		$1,064,791.00	$72,605.00	$1,921,728.00
1	1.5	Mental Health	English Learners Foster Youth Low Income	$78,888.00	$401,797.00		$139,225.00	$619,910.00
1	1.6	Culture of Equity	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
2	2.1	MTSS - Academic	English Learners Foster Youth Low Income	$24,456.00				$24,456.00
2	2.2	College and Career/CTE	English Learners Foster Youth Low Income	$74,926.00	$50,860.00	$185,000.00	$15,237.00	$326,023.00
2	2.3	Professional Learning	All		$53,513.00			$53,513.00
2	2.4	Support for Early Childhood Education	All				$365,623.00	$365,623.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Special Education	English Learners Foster Youth Low Income	$5,000.00	$181,856.00			$186,856.00
2	2.6	Technology	English Learners Foster Youth Low Income	$52,000.00	$145,000.00		$402,555.00	$599,555.00
2	2.7	Extended Learning	Low income, Foster Youth, English Learners All Students with Disabilities		$651,232.00	$312,472.00	$86,437.00	$1,050,141.00
2	2.8	Expanding Educational Options	English Learners Foster Youth Low Income	$86,998.00	$394,466.00			$481,464.00
2	2.9	Transportation	English Learners Foster Youth Low Income	$2,041,805.00	$20,554.00			$2,062,359.00
2	2.10	Systems of Assessment	English Learners Foster Youth Low Income	$18,529.00				$18,529.00
2	2.11	Early Literacy Specialist TOSA	English Learners Foster Youth Low Income	$341,121.00	$116,715.00			$457,836.00
3	3.1	Communication with Parents	English Learners Foster Youth Low Income	$12,352.00				$12,352.00
3	3.2	Outreach to ECE families	Preschool	$12,352.00				$12,352.00
3	3.3	Community partnerships	English Learners Foster Youth Low Income	$12,352.00				$12,352.00
3	3.4	Publicity	All	$11,177.00				$11,177.00
3	3.5	Workshops, training and activities	All	$6,177.00	$6,960.00			$13,137.00
4	4.1	Professional Development	English Learner Students with Disabilities				$20,867.00	$20,867.00
4	4.2	Strengthen ELACs	English Learners Students with Disabilities				$53,415.00	$53,415.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.3	Systemic Monitoring of EL students	English Learners	$6,177.00				$6,177.00
4	4.4	Designated and Integrated ELD implementation	English Learner Students with Disabilities				$20,867.00	$20,867.00
4	4.5	Support for Dual Immersion	English Learners	$144,971.00	$541,646.00			$686,617.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
15,654,366	3,220,258	20.57%	0.00%	20.57%	$3,922,629.00	0.00%	25.06 %	**Total:**	$3,922,629.00
								LEA-wide Total:	$3,696,555.00
								Limited Total:	$6,177.00
								Schoolwide Total:	$219,897.00

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	1.2	Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$146,422.00	
1	1.3	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$82,300.00	
1	1.4	Safe and clean environment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$784,332.00	
1	1.5	Mental Health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$78,888.00	
1	1.6	Culture of Equity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
2	2.1	MTSS - Academic	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$24,456.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	College and Career/CTE	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High School 9-12	$74,926.00	
2	2.5	Special Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
2	2.6	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$52,000.00	
2	2.8	Expanding Educational Options	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$86,998.00	
2	2.9	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,041,805.00	
2	2.10	Systems of Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$18,529.00	
2	2.11	Early Literacy Specialist TOSA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$341,121.00	
3	3.1	Communication with Parents	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,352.00	
3	3.3	Community partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,352.00	
4	4.3	Systemic Monitoring of EL students	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$6,177.00	
4	4.5	Support for Dual Immersion	Yes	Schoolwide	English Learners	Specific Schools: Potrero Elementary	$144,971.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$7,989,172.00	$10,299,643.00

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	Multi-Tiered System of Supports - SEL	No	$125,000.00	144,298
1	1.2	Counseling Services	Yes	$620,253.00	653,791
1	1.3	Professional Development	Yes	$187,813.00	277,195
1	1.4	Safe and clean environment	Yes	$1,784,564.00	2,236,861
1	1.5	Mental Health	Yes	$267,428.00	385,499
1	1.6	Culture of Equity	Yes	$10,000.00	10,000
2	2.1	MTSS - Academic	Yes	$24,456.00	24,456
2	2.2	College and Career/CTE	Yes	$308,256.00	356,094
2	2.3	Professional Learning	No	$47,945.00	58,176
2	2.4	Support for Early Childhood Educaton	No	$356,899.00	356,899

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	2.5	Special Education	Yes	$142,650.00	209,192
2	2.6	Technology	Yes	$611,932.00	917,447
2	2.7	Extended Learning	No	$910,257.00	670,284
2	2.8	Expanding Educational Options	Yes	$18,343.00	1,319,686
2	2.9	Transportation	Yes	$1,747,456.00	1,904,805
2	2.10	Systems of Assessment	Yes	$18,342.00	18,342
3	3.1	Communication with Parents	No	$12,228.00	12,228
3	3.2	Outreach to ECE families	Yes	$12,228.00	12,228
3	3.3	Community partnerships	Yes	$12,228.00	12,228
3	3.4	Publicity	No	$11,114.00	11,114
3	3.5	Workshops, training and activities	No	$26,214.00	26,214
4	4.1	Professional Development	No	$46,550.00	38,895
4	4.2	Strengthen ELACs	Yes	$6,114.00	6,114

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)
4	4.3	Systemic Monitoring of EL students	Yes	$6,114.00	6,114
4	4.4	Designated and Integrated ELD implementation	No	$20,000.00	20,000
4	4.5	Support for Dual Immersion	Yes	$654,788.00	611,483

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
3,160,513	$3,512,104.00	$3,881,037.00	($368,933.00)	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	1.2	Counseling Services	Yes	$144,977.00	102,085		
1	1.3	Professional Development	Yes	$67,250.00	19,835		
1	1.4	Safe and clean environment	Yes	$784,326.00	862,584		
1	1.5	Mental Health	Yes	$56,327.00	106,837		
1	1.6	Culture of Equity	Yes	$10,000.00	10,000		
2	2.1	MTSS - Academic	Yes	$24,456.00	24,456		
2	2.2	College and Career/CTE	Yes	$3,914.00	73,432		
2	2.5	Special Education	Yes	$15,500.00	5,000		
2	2.6	Technology	Yes	$40,000.00	89,500		
2	2.8	Expanding Educational Options	Yes	$18,343.00	529,381		
2	2.9	Transportation	Yes	$1,747,456.00	1,904,805		
2	2.10	Systems of Assessment	Yes	$18,342.00	18,342		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.2	Outreach to ECE families	Yes	$12,228.00	12,228		
3	3.3	Community partnerships	Yes	$12,228.00	12,228		
4	4.2	Strengthen ELACs	Yes	$6,114.00	6,114		
4	4.3	Systemic Monitoring of EL students	Yes	$6,114.00	6,114		
4	4.5	Support for Dual Immersion	Yes	$544,529.00	98,096		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
13,875,778	3,160,513	0	22.78%	$3,881,037.00	0.00%	27.97%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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