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
Del Mar Union School District	Holly McClurg Superintendent	hmcclurg@dmusd.org (858) 755-9301

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

The Del Mar Union School District is a K-6 elementary school district serving the city of Del Mar and a portion of the Carmel Valley area, located in northern San Diego City. Approximately 4100 students attend eight schools in the district. A ninth school is scheduled to open in the fall of 2022. The demographic breakdown is as follows: English Learners: 11.5%, Socioeconomically Disadvantaged 8%, and Foster Youth and homeless youth are less than 1%. The district is ethnically diverse with over 40 languages spoken by our families: Asian 34.3%, African American 1.4%, Filipino, 1.2%, Hispanic 11.3%, Two or More Races, 8.2%, and White 45.2%.

DMUSD is a district of thinking, inspiration, and impact. Our students experience a high-quality instructional core defined by strong academics and superb instructional practice. We chart the course through high standards, top-performing staff, and meaningful learning experiences. Engaging, flexible learning environments are alive with critical thinking, real-world applications to solving problems, and curiosity that is encouraged via creativity and innovation. Students in the Del Mar Union School District engage in rigorous academic programs and student performance is among the highest in the State. We prepare all students to be college-ready, globally competitive, and engaged citizen leaders. It is our mission to ignite genius and empower students.

Reflections: Successes

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

Successes:
- Students in third through sixth grade continued to excel on the 2019 Smarter Balanced Assessment. Overall, student academic progress was reported as Very High for mathematics and English language arts on the 2019 Dashboard.

- Every student group, including English learners, low income, and students with disabilities, were reported as High or Very High in both content areas and performed at the blue or green performance levels.
- English learner progress was Very High, with 66.7% of students making progress towards English language proficiency on the 2019 ELPAC
- Reclassification rate for English learners was 24.6%, an increase of 10.6%. This is attributed to a redesigned reclassification process, which ensures carefully monitoring of all English learners as they progress with the acquisition of English.
- Suspension rates for all students in DMUSD declined from 0.3% to .2% (9 students out of 4,454). This indicator was at the Blue performance level on the California School Dashboard. In addition, seven of nine student groups were at the blue performance level, and one was green. Suspension rates for the 2019-20 school year indicate an increase of .1%. On the California School Dashboard, this would fall in the Maintained performance level and would have remained blue.
- Chronic Absenteeism for all students declined by .2% and was maintained at the green level. Seven of nine student groups were at the green or blue performance levels. African American and English learner student groups moved from the Orange to the Green performance level.

- i-Ready Diagnostic data indicate students are continuing to demonstrate strong academic progress this year. The Diagnostic was administered in late January 2021. With four months of learning remaining, 81% of all students scored at or above grade level in reading and 77% at or above grade level in math. Student group performance was as follows:

Reading: Asian 89%, Hispanic 66%, Two or more races 84%, White 78%, English learners 50%, Low socioeconomic 50%, special education 55%

Math: Asian 77%, Hispanic 58%, Two or more races 82%, White 74%, English learners 57%, Low socioeconomic 47%,special education 50%

DMUSD will administer the End-of-Year iReady diagnostics to measure each student's overall proficiency level in ELA and math to help refine goals and learning targets for the 2021-2022 school year and beyond.

Continued strong academic performance reflects the commitment of teachers, principals, and district leadership, enhanced by the support of parents, to maintain rigorous education programs for all students attending both in-person and in the distance learning program.

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.

Performance for all state indicators was "Blue" for all students, except for Chronic absenteeism, which was Green. Performance for all student groups was blue or green, with the exception of two groups in the Chronic Absenteeism indicator and one group in the Suspension indicator

Overall performance for the Chronic Absenteeism Indicator was Green. Three student groups were Blue, four students groups were Green, and two were Orange. The two groups identified as Orange were as follows:

Student with Disabilities: 45 of 717 students (6.3%) from 35 of 765 students (4.3%): +2% or 10 students. Moved from Green to Orange
Hispanic: 36 students of 508 (7.1%) from 30 of 515 students (5.8%): + 5.8% or 6 students. Moved from Green to Orange

Overall performance for the Suspension indicator was Blue. Five students were suspended district wide. Seven student groups were blue, one was green, and one was orange
African American: 2 of 40 students (5%) from 0 of 37 students (0%): +5% or 2 students. Moved from Blue to Orange

While we continue to monitor attendance and suspension rates closely, the district is concerned with substantial fluctuations from one year to the next in the associated performance indicators when applied to smaller student groups.

Actions to address the need:
Chronic absenteeism and suspension rates can be a reflection of the level of engagement for students who are struggling academically or who require social-emotional support. The following actions address this need:

- Refining the MTSS process: Each school will examine and refine site systems and structures to ensure an effective Multi-Tiered System of Support to monitor all students systematically and provide targeted intervention to students demonstrating academic, social-emotional, and/or behavioral needs. A newly acquired MTSS monitoring system will be customized and used to support the identification and monitoring of students requiring intervention
- Refine the implementation of Second Step: Inventory the consistent use of the Second Step curriculum across all school sites and at every grade level. Based on inventory, determine and implement next steps.
- Student Wellness Survey - Identify and administer a developmentally appropriate wellness survey for K-2 students. Use the results of the 3-6 survey to identify actions to improve the culture and climate of each school site.
- School Counselors:Hire school counselors to address the social-emotional needs of all students (MTSS, Tier I/II). Hire a licensed mental health clinician to provide support for students with intensive mental health needs (MTSS, Tier III), Educationally Related Mental Health Services (ERMHS), and a suicide prevention program

LCAP Highlights

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

The LCAP aligns to the eight state priorities for education through the selection of comprehensive goals addressing high-quality instruction, engagement, and academic success. The goals identified for the 2021-2024 LCAP continue to include successful components of our educational program such as maintaining small class sizes and sustaining ongoing targeted professional learning.

To build upon the success of our program, LCAP goals have been identified to further strengthen our program and ensure the needs of every student who may have been negatively impacted by the extraordinary events of the last year are addressed and include:

- Refinement of a Multi-tiered System of Supports (MTSS) to address the academic and socio-emotional/behavioral needs of students through the implementation of a digital system for monitoring progress and evaluating the effectiveness of selected interventions.
- Credential teachers hired to support academic intervention.
- The Addition of school counselors to help address the social-emotional needs of all students and support the development of skills critical for academic achievement (MTSS tier I and II). A licensed mental health clinician will provide support for students with intensive mental health needs (Tier III).
- The expansion of the co-teaching model and increased collaboration between general education teachers and special education teachers will further enhance the ability of staff to meet the needs of students with disabilities and general education students needing additional support.
- Professional learning to deepen teachers' understanding of the effective implementation of designated and integrated English language development instruction.

Additional actions include:
- Professional learning to deepen understanding of NGSS as we implement a newly adopted science program as well as the formation of a science resource center to assist teachers with management and storage of hands-on materials.
- In collaboration with SDCOE, develop and implement a districtwide Diversity, Equity, and Inclusion plan which includes the formation of a District Equity Team. This team consists of staff members representing all schools and all departments across the district and includes teachers, administrators, and classified personnel. The team will complete more than 30 hours of professional learning facilitated by the San Diego Office of Education. Overall goals are to a) help raise the consciousness about general topics and issues of equity b) build capacity throughout the district to begin leading equity professional learning at every site, within every department, and with the parent community c) begin building systems and school cultures that ensure equity.

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.

No schools in the Del Mar Union School District are eligible for comprehensive support and improvement

Support for Identified Schools

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

No schools in the Del Mar Union School District are eligible for comprehensive support and improvement

Monitoring and Evaluating Effectiveness

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

No schools in the Del Mar Union School District are eligible for comprehensive support and improvement

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The superintendent, district office administration, and school site principals meet with community members throughout the year to share district and school site information related to the LCAP. Agendas reflect a broad range of topics, including the development of the Local Control and Accountability Plan (LCAP), Local Control Funding Formula (LCFF), budget information, implementation of California Standards, the instructional program focused on teaching and learning, facilities, and districtwide and site-specific data related to student progress. Involvement from students occurs through multiple classroom visitations, observation of student work, collection of anecdotal data, and focus groups with principals. Parent input and involvement in the development and annual review of districtwide and site-based objectives occurs via participation in scheduled parent meetings and surveys at the site and district level. Participation of all parents is solicited, including parents of second language learners, students receiving Special Education, families whose children receive free or reduced lunch, and families of foster youth. Event flyers for families of second language learners and immigrant families are mailed home in several different languages.

The stakeholder engagement process specific to the development of the 2021-22 LCAP began in March 2021. Health and safety guidelines required site and district staff to be creative with connecting with stakeholders to elicit feedback. Both site and district meetings have been held remotely on Zoom and included:

Established Advisory Committees:
Stakeholders engage in meaningful dialogue and provide input on the LCAP through formal groups such as the School Board, Parent Teacher Association (PTA), Presidents' Advisory Council, English Language Advisory Committee (ELAC), District English Language Advisory Committee (DELAC), School Site Council (SSC), Del Mar Certificated Teachers Association (DMCTA), Classified Advisory Committee, District Wellness Advisory Committee, District Leadership Group, and District Cabinet.

District:
- Parent-Teacher Association Presidents' Advisory Committee (PAC) 5/5
- School Board 4/28, 5/26
- District English Language Advisory Committee 5/5, 6/15
- Del Mar Certificated Teachers Association (DMCTA) Included in site-specific input sessions
- District Cabinet – Numerous sessions throughout the school year
- Special Education Local Plan Area Administrators (SELPA) 1/4, 1/29 (Held jointly with Instructional Services)
- District Leadership Group 3/10, 4/14, 5/12
- Principal Meetings 4/19, 4/23

School Site Level:
- Staff Meeting - all school sites 5/11

- Site-based community meetings: Ashley Falls 5/9, Carmel Del Mar 5/7, Del Mar Heights 5/18, Del Mar Hills 5/19, Ocean Air 5/2, Sage Canyon 4/29, Sycamore Ridge 5/11, Torrey Hills 5/15, 5/13
- Principals' focus groups with students held spring 2021

Outreach via Technology:
Technology is used to communicate information and request feedback and prioritization for program needs from the Del Mar School District Community at large. A survey for all stakeholders was posted on the district and site websites from April 12- April 26. Requests for feedback and participation in the online survey was sought through email communication as well as districtwide 'all-calls.' Over 1000 stakeholders, including staff (23%), parents (80%), and community members (1%) representing all schools and programs responded to the survey and provided over 750 written comments. Of the respondents, 25% were parents of students learning English, 14% were parents of students receiving special education services, and 2% were parents of children participating in the free or reduced lunch program.

Once proposed actions had been identified and presented to staff and parent committees and at a public hearing held during the May Board meeting, participants were invited to provide feedback via a Google Survey for which there were 160 submissions. This final feedback cycle identified strong support for the actions prioritized in the 2021-22 LCAP.

Public Hearing: 5/26
Board Approval: 6/30

A summary of the feedback provided by specific stakeholder groups.

An analysis of stakeholder feedback was conducted, both for overall trends and also for trends amongst groups as follows: Parents, staff, parents of students receiving special education, parents whose children participate in the free and reduced lunch program, and parents of students identified as English learners.
While there was some variation in specific priorities, overall trends in the feedback were as follows:

- The desire to continue high-quality professional learning in order to equip teachers with the skills necessary to meet the needs of diverse learners
- The need to provide districtwide support to address student academic needs
- A desire for the district to continue the examination of systems and structures for high-quality STEAM+ learning in order to refine program delivery
- The priority for providing learning opportunities that develop critical thinking skills and are personalized.
- A strong desire to support student's social-emotional and behavioral development
- The need for hiring trained personnel to provide appropriate mental health interventions and consultation to teachers.
- A desire to address diversity, equity, and inclusion within the school district community

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Stakeholder input is reflected through the 2021-2024 LCAP. Specific actions identified for inclusion in the plan related to stakeholder input are as follows:

- Goal 1.3 and 1.4: Continued professional learning provided for Cognitively Guided Instruction, Creating Cultures of Thinking, and Essential Elements of Instruction
- Goal 1.5: Examination of STEAM+ learning structures
- Goal 1.6: Maintaining low class sizes
- Goal 1.8: Hiring staff to facilitate academic intervention at all school sites
- Goal 1.10 and 2.4: Refining Multi-Tiered Systems of Support (MTSS) to monitor all students systematically and provide targeted intervention to students demonstrating academic, social-emotional, and/or behavioral needs.
- Goal 2.1: Development and implementation of a district-wide Diversity, Equity, and Inclusion plan, which includes the formation of a District Equity Team
- Goal 2.2: Hiring mental health staff to provide consultation to teachers as they provide tier 1 social-emotional learning for students and provide tier 2 and 3 intervention for students needing support.

Goals and Actions

Goal

Goal #	Description
1	Students will experience high-quality standards-based learning applied to real-world contexts using multi-modal methods to create, communicate, and think critically. Students' experiences will build upon their passions, interests, and strengths.

An explanation of why the LEA has developed this goal.

This broad goal was selected to encompass state priorities focused on the instructional program and academic progress (priorities 1, 2, 4, 7, and 8) and our local strategic plan, District Design 2022. A primary lever for our district is to provide a strong academic core and high-quality instruction to all students. "The academic core is the foundation on which the school experience develops. It grounds our work and ensures students develop essential skills and competencies. High-quality instruction identifies the research-based instructional elements that connect teacher actions with student performance." This goal was selected following an analysis of state and local data and further informed through comprehensive stakeholder feedback. All student groups perform at exceptional levels when compared to state averages and national norms. However, an achievement gap exists between some student groups (English learners, Socioeconomically disadvantaged, Special Education) compared to all students. Stakeholder feedback from staff and parents confirms a need to support students and teachers in closing this gap. In addition, stakeholder feedback indicates a need to ensure instructional strategies are in place to support the unique needs of all students, including those who exceed the grade-level standard.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate of compliance with teacher credential and assignment requirements - School Accountability Report Card (SARC)	100% compliance with teacher credential and assignment requirements - 2020-21				100% compliance with teacher credential and assignment requirements
Rate of compliance with instructional materials requirements - Resolution of Sufficiency of Textbooks	100% compliance with instructional materials requirements 2020-21				100% compliance with instructional materials requirements

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of schools with rating of "good" or better - Facility Inspection Tool (FIT Report)	100% of school with rating of "good' or better 2020-21				100% of school with rating of "good' or better
Implementation of state science standards for all students including English learners: Reflection of Amplify Science Implementation Plan actions completed each year which include strategies to support all students, including unduplicated students. Strategies and materials enabling English learners to access California State Standards and related ELD standards are embedded into the plan.	A three-year Amplify Science implementation plan has been written and actions have been identified for the 20-21 school year, including those that provide access to English learners				100% of all actions in the Amplify Science Implementation Plan have been completed
100% of students will have a broad course of study including unduplicated students, students with exceptional needs per district as measured by a review of	100% of students have a broad course of study including unduplicated students, students with exceptional need inclusive of core academic subjects:				100% of students have a broad course of study including unduplicated students, students with exceptional need inclusive of core academic subjects:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
classroom and schoolwide schedules	ELA, mathematics, science, social studies, physical education, music, art and technology				ELA, mathematics, science, social studies, physical education, music, art and technology
California Dashboard English Learner Progress levels will be Very High (65% or higher English learners will demonstrate progress towards English language proficiency)	2019 California Dashboard English Learner Progress levels were Very High (66.7% demonstrated progress towards English language proficiency)				California Dashboard English Learner Progress levels are Very High (65% or higher English learners demonstrating progress towards English language proficiency)
Annual Reclassification Rates	Annual reclassification rates for 20-21 15.1%				Annual reclassification rate meets or exceeds 19%
Grade 3-6 California School Dashboard Academic Indicator for English language arts All student groups performing at green or blue All student groups performing at or above standard	2019 California School Dashboard Academic color Indicator for English language arts and points above standard (Percent of students at each proficiency level included for communication purposes): All Students: Blue 85.4 Points above standard Exceeds 61.95% Met 24.32%				Grade 3-6 California School Dashboard Academic Indicator for English Language Arts is blue or green for all students and for all student groups 30 or larger. All student groups performing at or above standard: Points above standard for each group as follows: All Students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Nearly Met 8.55% Not Met 5.18% Student Groups - Blue 110.1 points above standard Asian Exceeds 74.83% Met 18.41% Nearly Met 3.97% Not Met 2.78% Hispanic 46.4 points above standard Exceeds 45.73% Met 25.26% Nearly Met 14.33% Not Met 14.68% Two or More Races 84.7 points above standard Exceeds 62.64% Met 23.08% Nearly Met 8.79% Not Met 5.49% White 81.3 points above standard Exceeds 58.68% Met 27.68% Nearly Met 9.62% Not Met 4.02%				Maintain or increase baseline Asian Maintain or increase baseline Hispanic Maintain or increase baseline Two or More Races Maintain or increase baseline White Maintain or increase baseline English Learners Increase points above standard by at least 8 points above baseline Socioeconomically Disadvantaged Increase points above standard by at least 14 points above baseline Students with disabilities Increase points above standard by least 20 points above baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Student Groups - Green English Learners 37.7 Points above standard Exceeds 10.71% Met 28.57% Nearly Met 30.00% Not Met 30.71% Socioeconomically Disadvantaged 31.8 points above standard Exceeds 32.86% Met 30.05% Nearly Met 18.31% Not Met 18.78% Students with Disabilities 20.1 points above standard Exceeds 34.85% Met 20.91% Nearly Met 21.82% Not Met 22.42%				
K-6 i-Ready Reading Diagnostic Crosswalk to Smarter Balanced, grade 3-6 all students and all student groups larger than 30 on end-of-year administration	Crosswalk to Smarter Balanced Grades 3-6 End of Year 2021 All Students Level 4 65% Level 3 22% Level 2 9% Level 1 4%				80% or more of each student group will be at level 3 or 4 on the i-Ready Reading Diagnostic Smarter Balanced Crosswalk

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Asian Level 4 77% Level 3 15% Level 2 5% Level 1 3% Hispanic Level 4 43% Level 3 33% Level 2 18% Level 1 6% Two or More Races Level 4 71% Level 3 19% Level 2 8% Level 1 2% White Level 4 62% Level 3 25% Level 2 9% Level 1 4% English Learners Level 4 22% Level 3 33% Level 2 27% Level 1 18% Socioeconomically Disadvantaged Level 4 34% Level 3 30%				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Level 2 22% Level 1 14% Students with Disabilities Level 4 38% Level 3 23% Level 2 22% Level 1 17%				
K-6 i-Ready Reading Diagnostic Tiered Performance Levels for all students and all student groups larger than 30 on end-of-year administration	K-6 i-Ready Reading Performance Levels End of Year 2021-Student Groups larger than 30 All Students Tier 1 88% TIer 2 9% Tier 3 3% Student Groups Asian Tier 1 93% TIer 2 5% Tier 3 2%				K-6 i-Ready Reading Performance Levels - All Student Groups 80% or more at Tier 1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic Tier 1 77% TIer 2 17% Tier 3 6% Two or More Races Tier 1 89% TIer 2 8% Tier 3 3% White Tier 1 87% TIer 2 11% Tier 3 2% English Learners Tier 1 66% TIer 2 25% Tier 3 9% Socioeconomically Disadvantaged Tier 1 64% TIer 2 27% Tier 3 9% Students with Disabilities Tier 1 67% TIer 2 26% Tier 3 10%				
Grade 3-6 California School Dashboard Academic Indicator for Mathematics	2019 California School Dashboard Academic color Indicator for				Grade 3-6 California School Dashboard Academic Indicator for mathematics is blue or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All student groups performing at green or blue All student groups performing at or above standard	Mathematics and points above standard (Percent of students at each proficiency level included for communication purposes): All Students: Blue, 79.4 points above standard Exceeds 63.94% Met 20.36% Nearly Met 10.49% Not Met 5.21% Student Groups - Blue Asian 121.11 points above standard Exceeds 83.44% Met 10.87% Nearly Met 4.05% Not Met 1.64% Two or More Races 75.7 points above standard Exceeds 60.77% Met 22.65% Nearly Met 12.15% Not Met 4.42% White 69.9 points above standard				green for all students and for all student groups 30 or larger. All student groups performing at or above standard: Points above standard for each group as follows: All Students Maintain or increase baseline Asian Maintain or increase baseline Hispanic Maintain or increase baseline Two or More Races Maintain or increase baseline White Maintain or increase baseline English Learners Maintain or increase baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Exceeds 59.01% Met 25.49% Nearly Met 11.72% Not Met 3.78% Student Groups - Green English Learners 49 points above standard Exceeds 32.98% Met 22.34% Nearly Met 23.94% Not Met 22.34% Hispanic 21.8 points above standard Exceeds 38.59% Met 22.15% Nearly Met 21.14% Not Met 18.12% Socioeconomically Disadvantaged 12.9 points above standard Exceeds 28.31% Met 21.92% Nearly Met 27.40% Not Met 22.37% Students with Disabilities 15 points above standard				Socioeconomically Disadvantaged Increase points above standard by at least 33 points above baseline Students with disabilities Increase points above standard by at least 30 points above baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Exceeds 33.84% Met 21.95% Nearly Met 20.73% Not Met 23.48%				
K-6 i-Ready Mathematics Diagnostic Crosswalk to Smarter Balanced, grade 3-6 all students and all student groups larger than 30 on end-of-year administration	Crosswalk to Smarter Balanced Grades 3-6 End of Year 2021 All Students Level 4 61% Level 3 22% Level 2 12% Level 1 5% Asian Level 4 79% Level 3 15% Level 2 5% Level 1 1% Hispanic Level 4 36% Level 3 28% Level 2 23% Level 1 13% Two or More Races Level 4 66% Level 3 21% Level 2 10% Level 1 3% White Level 4 56% Level 3 26%				80% or more of each student group will be at level 3 or 4 on the i-Ready Reading Diagnostic Smarter Balanced Crosswalk

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Level 2 13% Level 1 5% English Learners Level 4 35% Level 3 26% Level 2 25% Level 1 14% Socioeconomically Disadvantaged Level 4 30% Level 3 25% Level 2 27% Level 1 18% Students with Disabilities Level 4 32% Level 3 26% Level 2 19% Level 1 23%				
K-6 i-Ready Mathematics Diagnostic Tiered Performance Levels for all students and all student groups larger than 30 on end-of-year administration	Tiered Performance Levels Grades K-6 End of Year 2021 All Students Tier 1 89% Tler 2 10% Tier 3 1% Student Groups Asian Tier 1 95%				K-6 i-Ready Math Performance Levels - All Student Groups 80% or more at Tier 1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	TIer 2 5% Tier 3 0% Hispanic Tier 1 76% TIer 2 19% Tier 3 5% Two or More Races Tier 1 91% TIer 2 9% Tier 3 1% White Tier 1 89% TIer 2 10% Tier 3 1% English Learners Tier 1 74% TIer 2 22% Tier 3 4% Socioeconomically Disadvantaged Tier 1 66% TIer 2 27% Tier 3 7% Students with Disabilities Tier 1 68% TIer 2 25% Tier 3 7%				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Appropriately Credentialed and Assigned Staff	Instructional Services staff, Human Resources staff, and other district staff responsible for CALPADS data entry will work collaboratively to refine the process of monitoring teacher credentialing and assignments to ensure alignment with the newly developed California State Assignment Accountability System (CalSAAS).	$0.00	No
2	Implementation of State Academic Standards - Science	An implementation plan for the newly adopted Amplify science program outlines specific actions to support teachers in using these new materials. The goal is for teachers to understand the philosophy of the program, the connection to meaningful learning opportunities, and the structure of the program. Additionally, teachers will receive an introduction to the digital and print instructional resources including those designed to support access to California Science Standards and related ELD standards for English learners. Teachers will attend at least one professional learning and planning session during the year. An Amplify Science Advisory committee will be created with representation from classroom teachers, STEAM+ science teachers, and 2 principals. This committee will meet four times during the year to deepen their own understanding of meaningful learning opportunities in the context of science instruction and identify what additional supports teachers need for program implementation. A science resource center will be established and staffed with a materials manager. This center will allow science curriculum kits to be stored centrally stored, distributed, and replenished. Centrally locating materials allows for replenishment to be cost-effective and supports teachers with storing and organizing materials.	$240,000.00	No
3	Implementation of State Academic	Mathematics content specialists who are on special assignments will continue to provide teachers with high-quality professional learning to	$129,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Standards: Mathematics	ensure they are equipped with the skills necessary to meet the needs of diverse learners. This includes strategies to support unduplicated students, including English learners and socioeconomically disadvantaged students to ensure they have access to content and make expected progress toward meeting grade-level standards. Professional learning in Cognitively Guided Instruction (CGI) is differentiated for teachers based on their years of prior training in the grade-level span to which they are assigned. Teachers new to our district or their grade level span receive multiple days of training in years one, two, and three. Site administrators also attend CGI training. Training is ongoing for every teacher in the district depending on need and years of experience. Additional optional sessions will be offered for teachers who would like more support in specific topic areas. The mathematics content specialist will provide professional learning to a cohort of teacher leaders to build school site capacity and broad-based leadership for CGI.		
4	Instructional Frameworks	Creating Cultures of Thinking The district will continue to work with Harvard researcher Ron Ritchhart to build each teacher's capacity to provide instruction through building a culture of thinking in their classroom. Teachers will learn instructional strategies that help students engage metacognitively, demonstrate agency, and deepen critical thinking skills. He will work with multiple teacher cohorts in the 21-22 school year. He will also continue to build the capacity of our leadership team, including principals, via professional learning. Essential Elements of Instruction The district will expand and refine support for teachers and administrators in the Essential Elements of Instruction. Teachers will engage in professional learning, according to need, to learn how to intentionally employ instructional practices which increase the rate at	$72,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		which students experience academic success. Administrators will engage in professional learning in the Elements to increase their understanding of how to provide feedback to teachers in order to increase overall instructional effectiveness. Embedded into the professional learning for both frameworks are strategies effective for unduplicated students, including English learners and socioeconomically disadvantaged students to ensure they are developing in their critical thinking skills and are supported in meeting the high academic expectations of the district.		
5	STEAM+ Learning Structure	A STEAM+ learning structure promoting student choice and differentiated opportunities based on grade will be developed and implemented.	$0.00	No
6	Class Size	Maintain low-class size to support teachers as they provide differentiated targeted support to students, including English learners, students from families with low income, children whose families are homeless, and children in foster care. K-3: 22:1 Lower class size for grades 4-6 for the 21-22 school year. 25:1	$2,140,000.00	Yes
7	Co-Teaching	A Teacher on Special Assignment will provide professional learning and coaching with the goal of expanding co-teaching teams. The co-teaching model will facilitate increased collaboration between general education teachers and special education teachers as they meet the needs of students with disabilities and general education students, including unduplicated students such as English learners and socioeconomically disadvantaged students who require additional support.	$141,000.00	No

Action #	Title	Description	Total Funds	Contributing
8	Academic Support	Hire additional credentialed teachers to support all school sites. These teachers will facilitate intervention for the purpose of accelerating progress to close learning gaps for students, including unduplicated students including unduplicated students such as English learners and socioeconomically disadvantaged students who are below grade level in language arts or mathematics.	$852,000.00	No
9	English Language Development	Provide professional learning to deepen teachers' understanding of the effective implementation of designated and integrated English language development instruction and knowledge of ELD standards in order to ensure English learners have access to core academic standards as they gain English language proficiency.	$0.00	No
10	Multi-Tiered Systems Of Support (MTSS) - Academic	Each school will examine and refine site systems and structures to ensure an effective Multi-Tiered System of Support to monitor all students systematically and provide targeted intervention to students demonstrating academic, social-emotional, and/or behavioral needs. A newly acquired MTSS monitoring system will be customized and used to support the identification and monitoring of students requiring intervention.	$12,000.00	Yes
11	i-Ready Assessment and Learning Pathway	Continue to implement the i-Ready diagnostic as a local assessment and receive professional learning to use the results for the ongoing screening and progress monitoring of all students, including unduplicated students, in order to inform differentiated support based on identified needs. The i-Ready Reading Learning Pathway provides remediation and extension lessons based on student performance levels on the Diagnostic and can be further customized by the teacher.	$80,000.00	No

Action #	Title	Description	Total Funds	Contributing
12	Supplemental Intervention for English learners	Provide Imagine Learning and Literacy to all Level 1 and 2 English learners as a supplemental intervention tool to provide differentiated assistance with gaining English language proficiency.	$73,000.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	Students will demonstrate compassion and empathy by engaging with a sense of purpose in a collaborative school community that embraces diversity and promotes meaningful relationships

An explanation of why the LEA has developed this goal.

This broad goal was selected to encompass state priorities focused on the culture and climate of our schools including student and parent engagement (priorities 3, 5, and 6) and also our local strategic plan, District Design 2022. A primary lever for our district is to ensure students develop "the skills that matter most". Two of the five-year objectives related to this lever include the following:
- Students are engaged citizens who connect with contemporary and historical issues, virtually and in real-time, with people in their local community and throughout the world to understand other cultures and opinions.
- Students demonstrate compassion and empathy by engaging with a sense of purpose in a collaborative school community that embraces diversity and promotes meaningful relationships.

This goal was selected following an analysis of data around student climate and well-being and was further informed through comprehensive stakeholder feedback. Each school provides a highly engaging collaborative environment for all students. Stakeholder feedback indicated a need to ensure the socioemotional well-being of all students is addressed through learning opportunities and differentiated support based on student needs. In addition, there is a need to examine district systems and school cultures to ensure equity.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The Pupil Suspension Indicator on the California School Dashboard	Suspension data for the 2019-20 school year was published on the Dataquest website and was used to determine the following analysis. There was an unduplicated count of 9 students suspended				The Pupil Suspension Indicator on the California School Dashboard will be green or blue for all students and for all student groups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	district-wide in the 19-20 school year. On the California School Dashboard, this would fall in the Maintained performance level and would have been blue. Student Group colors would have been as follows: Blue/Green English Learner, Students with Disabilities, White, Hispanic, African American, Asian Orange Socioeconomically disadvantaged, Two or More Races				
Expulsion Rate	Expulsion data for the 2019-20 school year was published on the Dataquest website and was 0%				The expulsion rate will be maintained at 0%
Chronic Absenteeism and Attendance Rate	Chronic Absenteeism Indicators for the 2019 California School Dashboard were as follows:				The Chronic Absenteeism Indicator on the California School Dashboard will be green or blue for all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Blue Asian 2% Filipino 2% Two or More Races 1.3% Green All Students 3.9% African American 7.7% White 4.7% English Learners 5.2% Socioeconomically Disadvantaged 7.7% Orange Students with Disabilities 6.3% Hispanic 7.1% The attendance rate for the 2020-21 school year as reported in the local student information system was 97.57%				students and all student groups The attendance rate will be maintained or increased
Participation of all parents, including parents of second language learners,	Meetings soliciting feedback for the 2021-2022 LCAP on district goals and actions were held by each				Maintain or exceed baseline of feedback from all school sites, district level, district committees, and from

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students receiving Special Education, and families whose children receive free or reduced lunch is solicited for development and annual review of districtwide and site-based goals and actions. Participation is measured through scheduled parent meetings, including district committees and district surveys.	school site and at the district level, including district committees. Over 1000 Stakeholders had the opportunity to give feedback via a district wide survey. Participants included parents of second language learners, students receiving Special Education, and families whose children receive free or reduced lunch.				parents, including those representing special populations (EL, SpEd, FRL)
Percent of students in the healthy range DMUSD Wellness Survey (CORE) for all grade 3-6 students and student groups larger than 30. The DMUSD Wellness survey includes questions focused on students' perception of safety and connectedness in the school environment.	91% of grade 3-6 students fell in the healthy range on the 2021 DMUSD Wellness Survey (CORE).				100% of students fall within the healthy range on the DMUSD Wellness Survey (CORE)

Actions

Action #	Title	Description	Total Funds	Contributing
1	Multi-Tiered Systems of Support (MTSS) Social-Emotional/Behavior	Each school will examine and refine site systems and structures to ensure an effective Multi-Tiered System of Support to monitor all students systematically and provide targeted intervention to students demonstrating academic, social-emotional, and/or behavioral needs. A newly acquired MTSS monitoring system will be customized and used to support the identification and monitoring of students requiring intervention Expenditures included in Goal 1, Action 10 above.	$0.00	Yes
2	Second Step - Social Emotional Learning Curriculum	Inventory the consistent use of the Second Step curriculum across all school sites and at every grade level. Based on inventory, determine and implement next steps.	$10,000.00	No
3	Student Wellness Survey	Identify and administer a developmentally appropriate wellness survey for K-2 students	$0.00	No
4	School Counselors	Hire school counselors to address the social-emotional needs of all students, including unduplicated students (MTSS, Tier I/II) Hire a licensed mental health clinician to provide support for students with intensive mental health needs (MTSS, Tier III), Educationally Related Mental Health Services (ERMHS), and a suicide prevention program	$355,000.00	Yes
5	Diversity, Equity, and Inclusion	In collaboration with SDCOE, develop and implement a districtwide Diversity, Equity, and Inclusion plan which includes the formation of a District Equity Team. This team consists of staff members representing all schools and all departments across the district and	$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
		includes teachers, administrators, and classified personnel. The team will complete more than 30 hours of professional learning facilitated by the San Diego Office of Education. Overall goals are to: a) help raise the consciousness about general topics and issues of equity b) build capacity throughout the district to begin leading equity professional learning at every site, within every department, and with the parent community c) begin building systems and school cultures that ensure educational equity to ensure all students, including unduplicated students, are well supported in their socioemotional well-being and in their academic success.		
6	Parent Education	Develop and provide a parent education series to provide parents with tools to support their children's social emotional wellness. Expenditures included in Goal 2, Action 2 above.	$0.00	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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
3.47%	1,197,799

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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 services in the LCAP demonstrate a 3.47% improvement in services for unduplicated students compared to services provided to all pupils in the 2021-22 school year. Using a districtwide expenditure model has proven to be the most effective use of supplemental funds and is reflected in our CAASPP data and district performance measures, including iReady, benchmark exams, and performance tasks. The most recent CAASPP data reflects high academic achievement levels compared to State data for identified student groups.
Performance of low income and English learner pupils is well above the state average in grades 3 through 6:
Percent of low-income students meeting or exceeding standards in ELA: DMUSD 63%, State 39%
Percent of low-income students meeting or exceeding standards in Mathematics: DMUSD 50%, State 27%
Percent of English learners meeting or exceeding standards in ELA: DMUSD 39%, State 13%
Percent of English learners meeting or exceeding standards in Mathematics: DMUSD 55%, State 13%
Percent of Reclassified Fluent English Proficient students meeting or exceeding standards in DMUSD ELA 91%, State 60%
Percent of Reclassified Fluent English Proficient students meeting or exceeding standards in Mathematics DMUSD 88%, State 43%

The actions below are intended to accelerate the progress of our unduplicated students through targeted academic intervention, socio-emotional support, and effective instruction supported by high-quality professional learning.

Districtwide Services
Low income and English learner academic success are due to the district's focus on high-quality instruction and effective supplemental resources by all district instructional staff. Extensive, ongoing district-wide professional learning integrating research-based methodologies specific to English learners and those who struggle academically have been provided to all staff.

- Goal 1, Action 3: Cognitively Guided Instruction (CGI), one of the effective instructional methodologies identified in the California Mathematics Framework, is being implemented districtwide. Cognitively Guided Instruction supports a deep conceptual understanding of mathematics by all students, including struggling students and linguistically and culturally diverse students. Attention to culture, language, and students with exceptionalities when teaching and assessing is a focal point of professional learning in CGI for ALL teachers. Teachers are taught to engage in intentional actions that will result in high levels of success for all students. Resources acquired for teachers support culturally and linguistically responsive instruction and equitable instruction providing high expectations and supports for all students.

- Goal 1, Action 4: Professional Learning to support teachers in district instructional frameworks, Creating Cultures of Thinking and Essential Elements of Instruction. Both frameworks provide teachers with the knowledge and skills necessary to meet the needs of unduplicated students, including differentiated instruction, strategies to increase critical thinking, and increased engagement levels.

- Goal 1, Action 6: Class Size - Del Mar maintains average class sizes lower than the State K-6 maximum (Del Mar averages 22:1, K-3 and for the 21-22 school year, 25:1 for grades 4-6). Maintaining small class sizes allows teachers to provide increased differentiated instruction for unduplicated students.

- Goal 1, Action 10, Goal 2 Action 1: Multi-Tiered Systems of Support (MTSS): Refining MTSS at each school site through the examination and refinement of site systems and structures will ensure systematic monitoring of unduplicated students to provide targeted intervention based on each student's academic and socio-economic/behavioral needs. Refinement of MTSS will include the use of a newly acquired monitoring system.

- Goal 2, Action 4: School Counselors: Due to their limited access to social-emotional and mental health services, students from low-income families, foster, and homeless youth are at greater risk of trauma and may require coordinated mental health assistance, family outreach, and referrals to district and community resources. Responses from the spring 2021 stakeholder survey indicate parents whose families are low-income prioritized actions to support their children's social-emotional and behavioral development and provide appropriate mental health interventions.

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

The services in the LCAP demonstrate a 3.47% improvement in services for unduplicated students compared to services provided to all pupils in the 2021-22 school year. Using a districtwide expenditure model has proven to be the most effective use of supplemental funds and is reflected in our CAASPP data and district performance measures, including iReady, benchmark exams, and performance tasks. The following actions meet the needs of unduplicated students, including English learners, low-income students, and homeless and foster youth.

Strategies to Address the needs of English learners
Cognitively Guided Instruction (CGI), one of the effective instructional methodologies identified in the California Mathematics Framework, is being implemented districtwide. Cognitively Guided Instruction supports a deep conceptual understanding of mathematics by all students,

including linguistically and culturally diverse students. Teachers are taught to engage in intentional actions that will result in high levels of success for all students. Attention to culture and language, when teaching and assessing, is a focal point of professional learning in CGI for ALL teachers. The use of representational models and tools for problem-solving provides an access point to grade-level mathematics content and support for participating in mathematics discussion while acquiring the academic vocabulary of the content area.

Del Mar maintains average class sizes lower than the State K-6 maximum (Del Mar averages 22:1, K-3 and the 21-22 school year, 25:1 for grades 4-6). Maintaining small class sizes allows teachers to provide targeted language instruction to students in small groups to accelerate their language acquisition and implement the strategies necessary for providing access to core instruction.

Strategies to Adress the Needs of Students whose families are socioeconomically disadvantaged, homeless, or who are in foster care
Creating Cultures of Thinking and Essential Elements of Instruction both provide teachers with the knowledge and skills necessary to meet the needs of unduplicated students, including differentiated instruction, strategies to increase critical thinking, and increased engagement levels. Both frameworks focus on strategies necessary for creating a classroom culture that emphasizes the power of a teacher who helps children to meet high expectations through the development of positive relationships and the mindful use of language and empathy. They both prioritize authentic learning experiences where modeling and monitoring are critical teacher moves necessary to advance the earning. Both emphasize the importance of the classroom environment and the use of carefully crafted routines and scaffolds critical for our most vulnerable students, such as students whose families are socioeconomically disadvantaged, homeless, or students who are in foster care.

School counselors will address the socioemotional needs of students. Due to their limited access to social-emotional and mental health services, students from low-income families, foster, and homeless youth are at greater risk of trauma and may require coordinated mental health assistance, family outreach, and referrals to district and community resources. Responses from the spring 2021 stakeholder survey indicate parents whose families are low-income prioritized actions to support their children's social-emotional and behavioral development and provide appropriate mental health interventions.

Multi-Tiered Systems of Support (MTSS): Refining MTSS at each school site through examining and refining site systems and structures will ensure systematic monitoring of unduplicated students to provide targeted intervention based on each student's academic and socio-economic/behavioral needs.   Refinement of MTSS will include the use of a newly acquired monitoring system.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$1,618,014.00	$2,234,712.00		$271,274.00	$4,124,000.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$3,617,000.00	$507,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Appropriately Credentialed and Assigned Staff					$0.00
1	2	All	Implementation of State Academic Standards - Science	$240,000.00				$240,000.00
1	3	English Learners Foster Youth Low Income	Implementation of State Academic Standards: Mathematics	$129,000.00				$129,000.00
1	4	English Learners Foster Youth Low Income	Instructional Frameworks	$12,000.00			$60,000.00	$72,000.00
1	5	All	STEAM+ Learning Structure					$0.00
1	6	English Learners Foster Youth Low Income	Class Size	$1,177,524.00	$962,476.00			$2,140,000.00
1	7	All	Co-Teaching		$141,000.00			$141,000.00
1	8	All	Academic Support		$852,000.00			$852,000.00
1	9	English Learners	English Language Development					$0.00
1	10	English Learners Foster Youth Low Income	Multi-Tiered Systems Of Support (MTSS) - Academic	$12,000.00				$12,000.00
1	11	All	i-Ready Assessment and Learning Pathway				$80,000.00	$80,000.00
1	12	English Learners	Supplemental Intervention for English learners				$73,000.00	$73,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	1	English Learners Foster Youth Low Income	Multi-Tiered Systems of Support (MTSS) Social-Emotional/Behavior					$0.00
2	2	All	Second Step - Social Emotional Learning Curriculum				$10,000.00	$10,000.00
2	3	All	Student Wellness Survey					$0.00
2	4	English Learners Foster Youth Low Income	School Counselors	$47,490.00	$259,236.00		$48,274.00	$355,000.00
2	5	All	Diversity, Equity, and Inclusion		$20,000.00			$20,000.00
2	6	All	Parent Education					$0.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$1,378,014.00	$2,708,000.00
LEA-wide Total:	$1,378,014.00	$2,708,000.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$0.00	$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	3	Implementation of State Academic Standards: Mathematics	LEA-wide	English Learners Foster Youth Low Income	All Schools	$129,000.00	$129,000.00
1	4	Instructional Frameworks	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,000.00	$72,000.00
1	6	Class Size	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,177,524.00	$2,140,000.00
1	10	Multi-Tiered Systems Of Support (MTSS) - Academic	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,000.00	$12,000.00
2	1	Multi-Tiered Systems of Support (MTSS) Social-Emotional/Behavior	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00
2	4	School Counselors	LEA-wide	English Learners Foster Youth Low Income	All Schools	$47,490.00	$355,000.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders 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* 52064(b)(4-6)).

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

o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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**.

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.

- **Increased / Improved**: 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:

- o **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.

- o **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.

- o **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 K-5), 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".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

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

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **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).

- **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.