LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Del Mar Union School District
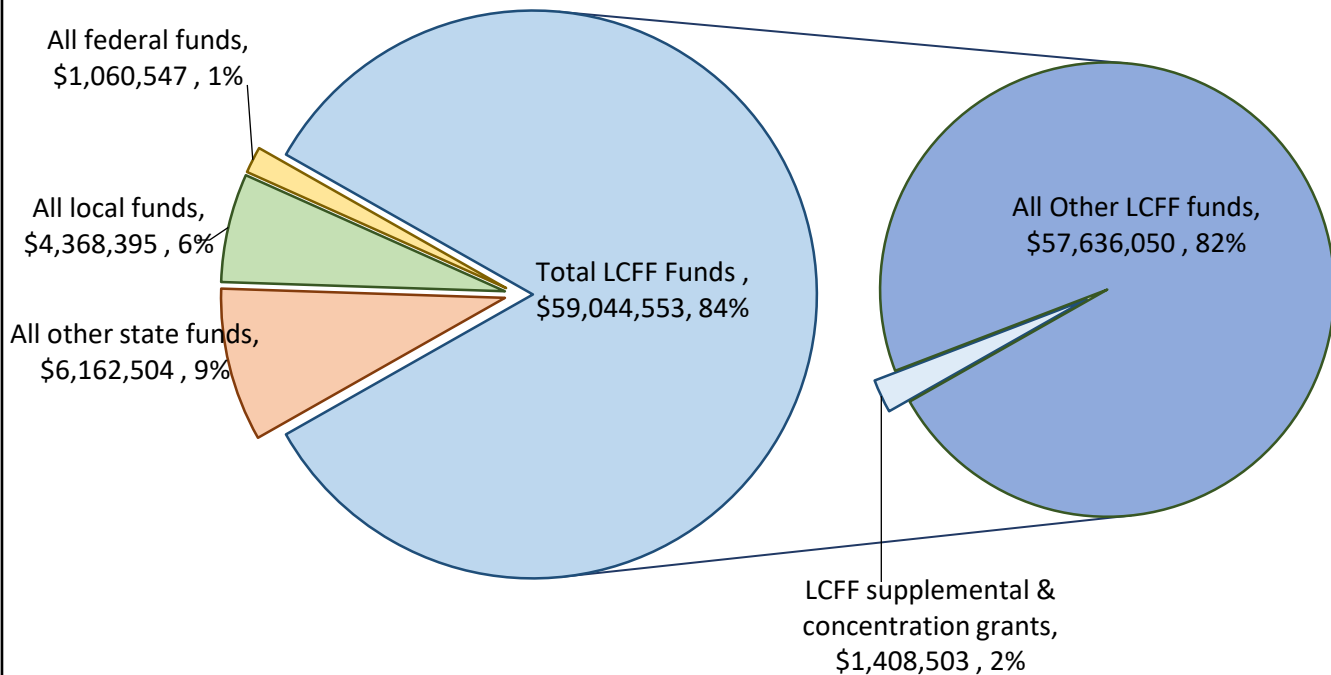
CDS Code: 37 68056 0000000

School Year: 2022 – 23

LEA contact information: Holly McClurg, Ph.D., Superintendent

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

Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source

All federal funds, $1,060,547 , 1%

All local funds, $4,368,395 , 6%

All other state funds, $6,162,504 , 9%

Total LCFF Funds , $59,044,553, 84%

All Other LCFF funds, $57,636,050 , 82%

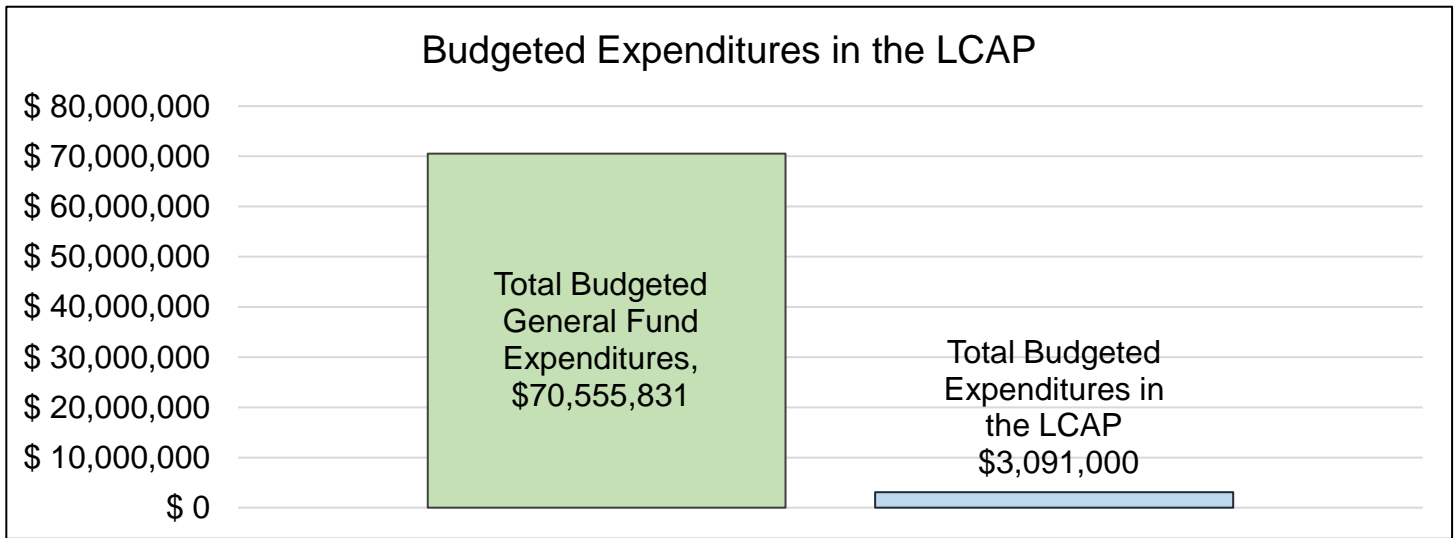LCFF supplemental & concentration grants, $1,408,503 , 2%

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

The text description for the above chart is as follows: The total revenue projected for Del Mar Union School District is $70,635,999.00, of which $59,044,553.00 is Local Control Funding Formula (LCFF), $6,162,504.00 is other state funds, $4,368,395.00 is local funds, and $1,060,547.00 is federal funds. Of the $59,044,553.00 in LCFF Funds, $1,408,503.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $70,555,831

Total Budgeted Expenditures in the LCAP $3,091,000

This chart provides a quick summary of how much Del Mar Union School District plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Del Mar Union School District plans to spend $70,555,831.00 for the 2022 – 23 school year. Of that amount, $3,091,000.00 is tied to actions/services in the LCAP and $67,464,831.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
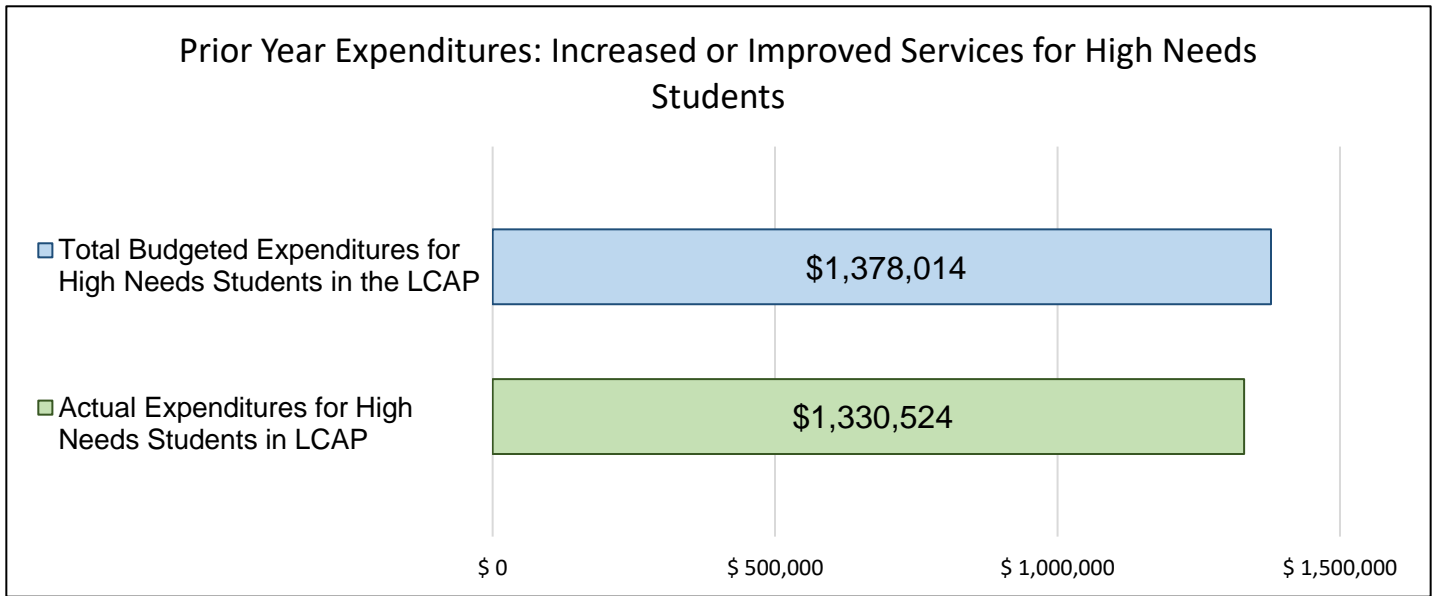
The $67,464,831 in General Fund budget expenditures not included in the Learning Continuity Plan represents the District's Base Program which includes salary and benefits for general education, special education programs, STEAM+, other certificated staff, classified and administrative staff, materials and supplies, maintenance and operations, facilities, and all other costs associated with carrying out the goals and actions described in the Local Control and Accountability Plan.

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

In 2022 – 23, Del Mar Union School District is projecting it will receive $1,408,503.00 based on the enrollment of foster youth, English learner, and low-income students. Del Mar Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Del Mar Union School District plans to spend $1,757,000.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,378,014
☐ Actual Expenditures for High Needs Students in LCAP	$1,330,524

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000

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

The text description of the above chart is as follows: In 2021 – 22, Del Mar Union School District's LCAP budgeted $1,378,014.00 for planned actions to increase or improve services for high needs students. Del Mar Union School District actually spent $1,330,524.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of $47,490.00 had the following impact on Del Mar Union School District's ability to increase or improve services for high needs students:

All actions were successfully implemented. The District received input on the need for school counselors to support the social emotional needs of students. A portion of the budgeted expenditures for academic support was shifted to social emotional support in the form of school counselors. The difference in actual costs of actions were less than anticipated in the original budget.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Del Mar Union School District	Holly McClurg, Ph.D. Superintendent	hmcclurg@dmusd.org 858-755-9301

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

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

The Del Mar Union School District facilitated an extensive engagement process to inform the 2021-2022 LCAP which included ensuring feedback from its educational partners. Overall trends in an analysis of the feedback included:
- 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 students' 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

LCAP Goals and Actions were identified based on this feedback. Funds provided as part of the Educator Effectiveness Block Grant would have typically been included in our LCAP. Educational Partner feedback was considered and actions for this plan were identified to enhance goals and actions within the LCAP:

Educator Effectiveness Block Grant focus areas included:

Goal 1, Action 3 Implementation of State Academic Standards, Mathematics Intervention/Coaching via CGI strategies in the area of mathematics

Goal 1, Action 4 Instructional Frameworks:
Creating a Culture of Thinking: Training for Instructional Assistants
Project Zero Training

Goal 1, Action 7 Co-Teaching:
Additional coaching and professional learning

Goal 2, Action 2 Second Step, Social-Emotional Learning Curriculum
Support Social-Emotional Learning program implementation

Goal 2, Action 5 Diversity, Equity, and Inclusion
Support for site-based teams

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

The Del Mar Union School District does not receive the Local Control Funding Formula concentration grant or concentration grant add-on.

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

COVID Emergency Relief Funds (CARES, ESSER I/II/III, and GEER I/II) were used to support the safe reopening of schools in the 2020-21 school year and for distance learning for those students whose parents selected this option. Campuses were reopened for in-person instruction on September 8, 2020. Two-thirds of our students received in-person instruction five days per week in the classroom. One-third received instruction through distance learning. In addition, these funds were used to mitigate the academic and social-emotional effects of school closure for students. Community partners, including parents, students, teachers, site and district administrators, as well as health and safety specialists, were engaged throughout the development of the Learning Continuity Plan (LCP), the 2021-22 Local Control Accountability Plan (LCAP), and school reopening plans. Funds received after the development of the 2021-22 LCAP are used on identified actions that

enhance goals and actions within the LCAP.

It is the priority of the Del Mar Union School District to ensure the health and safety of all students, educators, and other staff and to ensure the continuity of services as required by the American Rescue Plan of 2021. The Elementary and Secondary School Emergency Relief (ESSER) III funds were used to implement strategies to successfully provide continuous and safe in-person learning in both the 2020-21 and 21-22 school years. Strategies included:

- Additional custodial staff to provide disinfecting throughout the school day (20-21)
- Additional vehicles for the safe transport of students via bus allowing for physical distancing (20-21)
- Outdoor tents to facilitate the use of outdoor spaces to maximize physical distancing (20-21)
- Administrative support for the distance learning program (20-21)
- Additional instructional staff for the distance learning program (20-21)
- Supplemental instructional and diagnostic software to identify students with significant learning loss and provide supplemental differentiated intervention (20-21, 21-22)
- A teacher on special assignment to provide professional learning and coaching to support the co-teaching model, which facilitates collaboration between special education and general education teachers to ensure appropriate supports are in place for students (20-21)

All strategies have been successfully implemented.

The Del Mar Union School District considers the LCAP to be the comprehensive planning document that captures the priories, goals, and actions to improve student outcomes. As such, all additional funds received and related are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Some examples of how these additional funds are aligned are:

Goal 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:

- Expanded professional learning for Creating a Culture of Thinking
- Continued coaching and professional learning to support co-teaching
- Intervention teachers in the areas of math and reading

Goal 2, Students will develop compassion and empathy, with a sense of purpose in a collaborative school community that embraces diversity and promotes meaningful relationships

- Diversity, Equity, and Inclusion plan which includes in-depth training of a district-wide team.
- Inventory the consistent use of the Second Step social-emotional program and identify next steps for implementation

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021

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 [2022-23]

General Information

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

The 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 3900 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 13.2%, Socioeconomically Disadvantaged 9%, and Foster Youth and homeless youth are less than 1%. The district is ethnically diverse with over 40 languages spoken by our families: Asian 35.2%, African American 1%, Filipino, 1.2%, Hispanic 11.3%, Two or More Races, 6.3%, and White 44.5%.

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:

i-Ready Diagnostic data indicates students are continuing to demonstrate strong academic progress this year. The Diagnostic was administered in late January 2022. With four months of learning remaining, 82% of all students scored at or above grade level in reading and 78% at or above grade level in math when analyzing tiered performance levels. Student group performance was as follows:
Reading: Asian 87%, Hispanic 68%, Two or more races 86%, White 81%, English learners 80%, Low socioeconomic 59%, special education 56%
Math: Asian 89%, Hispanic 59%, Two or more races 81%, White 75%, English learners 78%, Low socioeconomic 52%,special education 53%

- English learner performance - 51.45% of students scored at the highest level (4-well-developed) on the 2021 Summative ELPAC.
- Reclassification rate for English learners was 23% (116 students).

- Suspension rates for all students in DMUSD were .4% or very low-performance level in the 2021-2022 school year. all student groups were at the low or very low-performance level.

- 89.1% of students in grades 3-6 fell in the healthy range on the DMUSD Wellness survey (end-of-year data)

Continued strong academic performance reflects the commitment of teachers, principals, and district leadership, enhanced by the support of parents, to maintain rigorous education programs in a supportive environment for all students.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Chronic Abseentiessm Rates have been significantly impacted during the COVID-19 pandemic. Local data indicate the following rates as of April 30, 2022:

All Students: 13%
Asian: 8%
Black: 0%
Hispanic: 14%
Two ore More: 8%
White: 15%
Low SES: 26%
SpEd: 20%
EL: 14%

Access to vaccines has contributed to lower transmission rates of COVID-19, which has resulted in improved attendance rates in the second

half of the school year. We believe chronic absenteeism rates will also improve in the next school year. However, chronic absenteeism can also be a reflection of engagement levels for students who are struggling academically or who require social-emotional support. The following actions address this need:

- Continued Refinement of the MTSS process: Each school will 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. Attendance will be reviewed as part of the MTSS system.
- Student Wellness Survey - Administer a newly identified wellness survey for K-2 students. Use the results of this survey and the 3-6 survey to identify actions to improve the culture and climate of each school site.
- School Counselors: School counselors will use the survey results and site-based attendance data as they support the social-emotional needs of students (MTSS, Tier I/II).
- The SARB process will be re-instituted to provide proactive support and communication to families with the goal of establishing good habits related to school attendance.

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.
- Maintaining 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).
- 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.

- The formation of a Diversity, Equity, and Inclusion District Advisory Committee, consisting of parents, teachers, support staff, as well as site and district administration. This group will continue the work started in the 2021-22 school year through the design and implementation of a multi-year equity Plan. Site teams will take the lead in building capacity at schools and begin to incorporate the community into the learning. The purpose of both teams is 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) 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.

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

Engaging Educational Partners

A summary of the process used to engage educational partners and how this 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 levels. 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.

Efforts to gather input from all educational partners to inform the development of the 2022-23 LCAP began in February 2022.

Established Advisory Committees:
Educational partners 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 Equity Advisory Committee, District Leadership Group, and District Cabinet.

District:
- Parent-Teacher Association Presidents' Advisory Committee (PAC) 4/12
- School Board 2/16 (Mid-year LCAP Supplemental Report), 5/25, 6/22 (Pending)
- District English Language Advisory Committee 4/12, 5/18
- 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) 4/18, 1/29 (Held jointly with Instructional Services)
- District Leadership Group 4/18, 5/11
- Principal Meetings 3/24

School Site Level:
- Staff Meeting - all school sites 4/12 or 4/20
- Site-based community meetings: Ashley Falls 4/19, 4/28, Carmel Del Mar 4/14, Del Mar Heights, Del Mar Hills 4/12, 4/21, 4/25, Ocean Air 4/14, Sage Canyon 4/25, 5/3, Sycamore Ridge 4/12, 4/18, 4/28 Torrey Hills 4/12, 4/20
- Principals' focus groups with students held in April 2022

- Site staff focus groups held at each site with Superintendent or Assistant Superintendent, Instructional Services held in March and April 2022

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 parents, staff, and community members was posted on district and site websites from March 16 until March 28. Requests for participation in the online survey was sought through email communication as well as districtwide 'all-calls.' Over 830 educational partners, including staff (18%), parents (81%), and community members (1%) representing all schools and programs responded to the survey and provided over 750 written comments. Of the respondents, 21% were parents of students learning English, 13% were parents of students receiving special education services, and 3% were parents of children participating in the free or reduced lunch program.

Once proposed actions had been identified and presented to staff and to parent committees and also at a public hearing held during the May Board meeting, participants were invited to provide feedback to inform via a Google Survey for which there were 199 submissions. This feedback was used to inform the final draft of the LCAP.

Public Hearing: 5/25
Board Approval: 6/22

A summary of the feedback provided by specific educational partners.

An analysis of educational partner 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 priority for providing rigorous learning opportunities that develop critical thinking skills and are personalized for students
- A desire for the district to continue the examination of systems and structures for high-quality STEAM+ learning in order to refine program delivery
- A strong desire to support student's social-emotional and behavioral development
- Continued support for ensuring students receive appropriate mental health support at all school sites
- A desire to continue addressing diversity, equity, and inclusion

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

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

- Goals 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 1.10 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 Advisory team and site-based teams that will provide professional learning to staff and then community members
- Goal 2.2: Maintaining 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 increased levels of 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 a comprehensive analysis of educational partner 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. Educational partner feedback from staff and parents confirms a need to support students and teachers in closing this gap. In addition, educational partner 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	98% compliance with teacher credential and assignment requirements - 2021-22			100% compliance with teacher credential and assignment requirements
Rate of compliance with instructional materials requirements - Resolution of	100% compliance with instructional materials requirements 2020-21	100% compliance with instructional materials requirements 2021-22			100% compliance with instructional materials requirements

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Sufficiency of Textbooks					
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 2021-22			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 each of the next three years, including those that provide access to English learners	35% of the three-year Amplify science program has been completed The following actions have occurred: • DMUSD Science Resource Center Established • All grade-level teams have selected and implemented at least one Amplify Unit • Prior to the school year starting, all teachers received an overview of the program and available resources, including			100% of all actions in the Amplify Science Implementation Plan have been completed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		those designed to support unduplicated students, such as English learners • First sequence of professional learning occurred in September. Strategies shared included those which provide access to science standards for English learners			
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 classroom and schoolwide schedules	100% of students have a broad course of study including unduplicated students, students with exceptional need inclusive of core academic subjects: ELA, mathematics, science, social studies, physical education, music, art and technology	100% of students have a broad course of study including unduplicated students, students with exceptional need inclusive of core academic subjects: ELA, mathematics, science, social studies, physical education, music, art and technology			100% of students have a broad course of study including unduplicated students, students with exceptional need inclusive of core academic subjects: 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	2019 California Dashboard English Learner Progress levels were Very High (66.7% demonstrated progress towards	The California Dashboard School Dashboard was suspended for the 2020-2021 and 2021-2022 school years,			California Dashboard English Learner Progress levels are Very High (65% or higher English learners

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
demonstrate progress towards English language proficiency)	English language proficiency)	and so this data point is not available. 2020-21 Summative ELPAC results are provided in lieu of this data point: Well Developed: 42.86% Moderately Developed: 36.73% Somewhat Developed: 12.70% Minimally Developed: 7.71%			demonstrating progress towards English language proficiency)
Annual Reclassification Rates	Annual reclassification rates for 20-21 15.1%	Annual reclassification rates for 21-22 23%			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):	The California Dashboard School Dashboard was suspended for the 2020-2021 and 2021-2022 school years. In addition, per CDE guidance our students did not take the English language arts Smarter Balanced Assessment and so			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:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All Students: Blue 85.4 Points above standard Exceeds 61.95% Met 24.32% 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	this data point is not available.			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 Increase points above standard by at least 8 points above baseline Socioeconomically Disadvantaged Increase points above standard by at least 14 points above baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	81.3 points above standard Exceeds 58.68% Met 27.68% Nearly Met 9.62% Not Met 4.02% 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%				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
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 Because Smarter Balanced Assessment resumed in Spring 2022. EOY i-Ready testing was discontinued for grades 3-6 so that students were not subjected to over-testing. Mid-year assessment results are reported for the 2021-22 school year	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% 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	Crosswalk to Smarter Balanced Grades 3-6 (reflects mid year data) 2021-22 All Students Level 4 57% Level 3 26% Level 2 11% Level 1 6% Asian Level 4 65% Level 3 21% Level 2 8% Level 1 6% Hispanic Level 4 38% Level 3 29% Level 2 21% Level 1 12% Two or More Races Level 4 61% Level 3 26% Level 2 10% Level 1 3% White Level 4 54% Level 3 30% Level 2 11% Level 1 5%			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 4 22% Level 3 33% Level 2 27% Level 1 18% Socioeconomically Disadvantaged Level 4 34% Level 3 30% Level 2 22% Level 1 14% Students with Disabilities Level 4 38% Level 3 23% Level 2 22% Level 1 17%	English Learners Level 4 15% Level 3 32% Level 2 31% Level 1 22% Socioeconomically Disadvantaged Level 4 25% Level 3 33% Level 2 23% Level 1 19% Students with Disabilities Level 4 28% Level 3 25% Level 2 21% Level 1 26%			
K-6 i-Ready Reading Diagnostic Tiered Performance Levels for all students and all student groups larger than 30 on end-of-year administration Because Smarter Balanced Assessment resumed in Spring 2022. EOY i-Ready testing was	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	K-6 i-Ready Reading Performance Levels 2021 (Reflects mid-year data)- Student Groups larger than 30 All Students Tier 1 82% Tier 2 14% Tier 3 4% Student Groups Asian			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
discontinued for grades 3-6 so that students were not subjected to over-testing. Mid-year assessment results are reported for the 2021-22 school year	Tier 1 93% Tier 2 5% Tier 3 2% 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%	Tier 1 87% Tier 2 9% Tier 3 4% Hispanic Tier 1 68% Tier 2 24% Tier 3 8% Two or More Races Tier 1 86% Tier 2 12% Tier 3 2% White Tier 1 81% Tier 2 15% Tier 3 4% English Learners Tier 1 80% Tier 2 15% Tier 3 5% Socioeconomically Disadvantaged Tier 1 59% Tier 2 27% Tier 3 14% Students with Disabilities Tier 1 56% Tier 2 22% Tier 3 22%			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Grade 3-6 California School Dashboard Academic Indicator for Mathematics All student groups performing at green or blue All student groups performing at or above standard	2019 California School Dashboard Academic color Indicator for 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%	The California Dashboard School Dashboard was suspended for the 2020-2021 and 2021-2022 school years. In addition, per CDE guidance our students did not take the English language arts Smarter Balanced Assessment and so this data point is not available			Grade 3-6 California School Dashboard Academic Indicator for mathematics 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 Maintain or increase baseline Asian Maintain or increase baseline Hispanic Maintain or increase baseline Two or More Races Maintain or increase baseline White

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Met 22.65% Nearly Met 12.15% Not Met 4.42% White 69.9 points above standard 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%				Maintain or increase baseline English Learners Maintain or increase baseline 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
	Met 21.92% Nearly Met 27.40% Not Met 22.37% Students with Disabilities 15 points above standard 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 Because Smarter Balanced Assessment resumed in Spring 2022. EOY i-Ready testing was discontinued for grades 3-6 so that students were not subjected to over-testing. Mid-year assessment results are reported for the 2021-22 school year	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	Crosswalk to Smarter Balanced Grades 3-6 (reflects mid year data) 2021-22 All Students Level 4 46% Level 3 27% Level 2 20% Level 1 7% Asian Level 4 66% Level 3 20% Level 2 11% Level 1 3% Hispanic Level 4 21% Level 3 25% Level 2 34% Level 1 20%			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 4 66% Level 3 21% Level 2 10% Level 1 3% White Level 4 56% Level 3 26% 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%	Two or More Races Level 4 50% Level 3 26% Level 2 18% Level 1 6% White Level 4 37% Level 3 32% Level 2 23% Level 1 8% English Learners Level 4 23% Level 3 26% Level 2 28% Level 1 23% Socioeconomically Disadvantaged Level 4 17% Level 3 19% Level 2 33% Level 1 31% Students with Disabilities Level 4 20% Level 3 22% Level 2 28% Level 1 30%			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
K-6 i-Ready Mathematics Diagnostic Tiered Performance Levels for all students and all student groups larger than 30 on end-of-year administration Because Smarter Balanced Assessment resumed in Spring 2022. EOY i-Ready testing was discontinued for grades 3-6 so that students were not subjected to over-testing. Mid-year assessment results are reported for the 2021-22 school year	Tiered Performance Levels Grades K-6 End of Year 2021 All Students Tier 1 89% TIer 2 10% Tier 3 1% Student Groups Asian Tier 1 95% 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%	K-6 i-Ready Mathematics Performance Levels 2021 (Reflects mid-year data)- Student Groups larger than 30 All Students Tier 1 78% Tier 2 19% Tier 3 3% Student Groups Asian Tier 1 89% Tier 2 10% Tier 3 1% Hispanic Tier 1 59% TIer 2 35% Tier 3 7% Two or More Races Tier 1 81% Tier 2 16% Tier 3 3% White Tier 1 75% Tier 2 22% Tier 3 3% English Learners Tier 1 78%			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
	Socioeconomically Disadvantaged Tier 1 66% Tier 2 27% Tier 3 7% Students with Disabilities Tier 1 68% Tier 2 25% Tier 3 7%	Tier 2 20% Tier 3 3% Socioeconomically Disadvantaged Tier 1 52% Tier 2 37% Tier 3 11% Students with Disabilities Tier 1 53% Tier 2 30% Tier 3 17%			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	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
1.2	Implementation of State Academic Standards - Science	This will be the second year of a multi-year implementation plan for Amplify science. The plan outlines specific actions to support teachers in using these new materials. Teachers will attend at least one professional learning and planning session during the year which will include strategies related to providing access to the content for English learners.	$45,000.00	No

Action #	Title	Description	Total Funds	Contributing
		An Amplify Science Advisory committee will meet four times during the year. Members of this committee include classroom teachers, STEAM+ science teachers, and 2 principals. The purpose of committee meetings is to deepen members' understanding of meaningful learning opportunities in the context of science instruction and identify what additional supports teachers and students need for program implementation. A science resource center will be maintained. This center allows science curriculum kits to be centrally stored, distributed, and replenished. Centrally locating materials allows for replenishment to be cost-effective and supports teachers with storing and organizing materials.		
1.3	Implementation of State Academic Standards: Mathematics	Mathematics content specialists who are on special assignments will continue to provide teachers with high-quality professional learning to 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.	$142,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
1.4	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 22-23 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 who are new to the district or have not previously attended EEI training will engage in professional learning, according to need, to learn how to intentionally employ instructional practices which increase the rate at which students experience academic success. Administrators new to the district 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. Teachers will receive strategic feedback from site administration through the formal observation process. 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.	$120,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	STEAM+ Learning Structure	A STEAM+ learning structure promoting student choice and differentiated opportunities based on grade will be developed and implemented.	$0.00	No
1.6	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. Maintain class size at K-3: 22:1 District intent is to staff in grades 4-6: 25:1	$1,434,000.00	Yes
1.7	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.	$150,000.00	No
1.8	Academic Support	Maintain two credentialed teachers to provide intervention and coaching for the purpose of accelerating progress to close learning gaps for students, including unduplicated students such as English learners and socioeconomically disadvantaged students who are below grade level in language arts or mathematics.	$301,000.00	No
1.9	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

Action #	Title	Description	Total Funds	Contributing
1.10	Multi-Tiered Systems Of Support (MTSS) - Academic	Each school will continue to refine site systems and structures to ensure an effective Multi-Tiered System of Support to systematically monitor all students, including English learners, students from low-income families, and foster and homeless youth. Students demonstrating academic, social-emotional, and/or behavioral needs will be provided targeted intervention.	$12,000.00	Yes
1.11	i-Ready Assessment and Reading 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
1.12	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.	$40,000.00	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.

All planned actions were carried out and implemented substantially in the way they were intended in the 2021-22 school year. Small changes made to some actions were in response to educational partner feedback or as a result of ensuring health and safety during the COVID-19 pandemic.

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

The District received input on the need for school counselors to support the social emotional needs of students. A portion of the budgeted expenditures for academic support was shifted to social emotional support in the form of school counselors. The science curriculum and English learner supplemental software costs were less than anticipated in the original budget.

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

The following actions were identified for the 2021-22 LCAP to address learning loss that may have resulted from school closure and schedule adjustments made during the COVID-19 Pandemic. These actions included:
Maintaining class size for K-2 at 22:1
Lowering class size for 3-6 to 25:1
Hiring staff to provide academic support to students below grade level in mathematics and English language arts
Purchasing the i-Ready Diagnostic and Reading Learning Pathway
Examination and refinement of MTSS processes.

These actions all contributed to our students maintaining high levels of academic performance as demonstrated in the i-Ready Diagnostic. The Diagnostic was administered in late January 2022. With four months of learning remaining, 82% of all students scored at or above grade level in reading and 78% at or above grade level in math. Student group performance was as follows:
Reading: Asian 87%, Hispanic 68%, Two or more races 86%, White 81%, English learners 80%, Low socioeconomic 59%, special education 56%
Math: Asian 89%, Hispanic 59%, Two or more races 81%, White 75%, English learners 78%, Low socioeconomic 52%,special education 53%

This also had a positive impact on our English learners as demonstrated by a 23% Reclassification rate (116 students).

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

As we have reflected on the outcomes for goal 1, we have identified the following changes:

Continuing to maintain smaller class sizes in grades 4-6 in the 2022-2023 school year. The district intent is to maintain class size at these grade levels at 25:1
End-of-year i-Ready Diagnostic has been discontinued for grades 4-6 beginning in the 2021-2022 school year. This is to ensure these grade levels do not experience overtesting. We will be able to use the CAASPP assessments to evaluate outcomes for our academic programs.

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

Goals and Actions

Goal

Goal #	Description
2	Students 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 educational partner feedback. Each school provides a highly engaging collaborative environment for all students. Educational Partner 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	There was an unduplicated count of 16 students suspended district-wide in the 21-22 school year (as of 4-26). While this is an increase in the number of students suspended, the rate is			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
	9 students suspended 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	still in the Very Low performance level. Very Low and Low-performance levels are the two highest performance levels for this indicator. To date, all groups fall in these two highest levels Student groups at the Very Low-performance level include All Students, African American, Asian, Hispanic, and Two or More Races. Student groups at the Low-performance level include White, Students with Disabilities, and Low Socioeconomic			
Expulsion Rate	Expulsion data for the 2019-20 school year was published on the Dataquest website and was 0%	The Expulsion rate for the 21-22 school year is 0%			The expulsion rate will be maintained at 0%
Chronic Absenteeism and Attendance Rate	Chronic Absenteeism Indicators for the 2019 California School	Chronic Absenteeism color performance levels are not			The Chronic Absenteeism Indicator on the California

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Dashboard were as follows: 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%	available as California School Dashboard has been suspended for the 2021-22 school year. Local data indicate the following rates as of April 30, 2022: All Students: 13% Asian: 8% Black: 0% Hispanic: 14% Two or More: 8% White: 15% Low SES: 26% SpEd: 20% EL: 14% The attendance rate for the 2021-22 school year through March 25 is 95.87%			School Dashboard will be green or blue for all students and all student groups The attendance rate will be maintained or increased
Participation of all parents, including	Meetings soliciting feedback for the 2021-	Meetings soliciting feedback for the 2022-			Maintain or exceed baseline of feedback

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
parents of second language learners, 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.	2022 LCAP on district goals and actions were held by each school site and at the district level, including district committees. Over 1000 people 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.	2023 LCAP on district goals and actions were held by each school site and at the district level, including district committees. Over 1000 people 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.			from all school sites, district level, district committees, and from 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).	89.1% of students in grades 3-6 fell in the healthy range on the spring 2022 DMUSD Wellness Survey			100% of students fall within the healthy range on the DMUSD Wellness Survey (CORE)

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Multi-Tiered Systems of Support (MTSS) Social-Emotional/Behavior	Each school will continue to refine site systems and structures to ensure an effective Multi-Tiered System of Support to systematically monitor all students, including English learners, students from low-income families, and foster and homeless youth. Students demonstrating academic, social-emotional, and/or behavioral needs will be provided targeted intervention. Expenditures included in Goal 1, Action 10 above.	$0.00	Yes
2.2	Second Step - Social Emotional Learning Curriculum	Continue to monitor and refine the implementation of Second Step in each classroom, including purposeful integration of Second Step strategies, No Place for Hate activities, and the work of site diversity, equity, and inclusion teams.	$10,000.00	No
2.3	Student Wellness Survey	Administer a newly identified wellness survey for K-2 students. Use the results to identify and address areas of need at each school site.	$0.00	No
2.4	School Counselors	Maintain school counselors to address the social-emotional needs of all students, including unduplicated students (MTSS, Tier I/II) Maintain 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	$677,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Diversity, Equity, and Inclusion	The District Equity Advisory Committee, consisting of parents, teachers, support staff, as well as site and district administration, will continue to design and implement a multi-year Equity Plan. Site teams will take the lead in building capacity at schools and begin to incorporate the community into the learning. The purpose of both teams is 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) building systems and school cultures that ensure educational equity for all students, including unduplicated students, are well supported in their socioemotional well-being and in their academic success. d) addition of a 50% TOSA to support school sites and departments with professional learning and the development of a sequence of learning for the parent community. The TOSA will assist with facilitating diversity, equity, and inclusion learning for staff in departments throughout the district to help ensure an equitable and inclusive environment for all individuals in DMUSD.	$80,000.00	No
2.6	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.

A planned action for the 2021-22 school year was to identify and administer a developmentally appropriate K-2 social-emotional wellness survey. It was essential to obtain a developmentally appropriate survey that provides valid and reliable data representing student voices. The timeline for finding this survey was extended. One was selected in April 2022. The survey will be administered for the first time in the fall of 2022 to ensure teachers receive adequate professional learning to administer the survey.

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

The District received input on the need for school counselors to support the social emotional needs of students. A portion of the budgeted expenditures for academic support was shifted to social emotional support in the form of school counselors.

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

While all actions have furthered progress toward the goal, two stand out as major contributors. The first is the addition of counselors to support the social-emotional well-being of our students. Overwhelming positive feedback from both parents and staff has been received at each opportunity provided for input. Specifically, the work of the counselors has been identified as contributing to the success of students as they transitioned to a more typical school environment following the COVID-19 pandemic. The second action that has contributed to the progress toward the goal is the formation of a Diversity, Equity, and Inclusion District Advisory Committee. The in-depth training provided to participants has contributed to our district's readiness to expand training to the site level, including the community with the support of site-based diversity, equity, and inclusion teams.

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

- The action focused on Second Step implementation has been modified to include the purposeful integration of Second Step strategies, No Place for Hate activities, and the work of site diversity, equity, and inclusion teams. Educational Partner Feedback has overlapped between the three programs, and it is important the content is integrated and used intentionally as we create equitable environments where the students develop strong social-emotional wellness strategies.
- The action focused on the formation of a district diversity, equity, and inclusion team has been modified and now includes the formation of a multi-year equity plan facilitated by a district-level advisory committee. Site-level diversity, equity, and inclusion teams will be responsible for providing professional learning to the staff at the site level and then will expand to include community members.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$1,408,503	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
3.82%	0.00%	$0.00	3.82%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

The services in the LCAP demonstrate a 3.82% improvement in services for unduplicated students compared to services provided to all pupils in the 2022-23 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, District goal is to staff 25:1 for grades 4-6 whenever possible in the 22-23 school year). 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.

- 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.

The services in the LCAP demonstrate a 3.82% improvement in services for unduplicated students compared to services provided to all pupils in the 2022-23 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.   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 address 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 in conjunction with teachers will address the socio-emotional 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 2022 LCAP input 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.

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

DMUSD has less than 55% unduplicated students and so did not receive additional concentrate grant add-on funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:53	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1:15	N/A

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,859,000.00	$1,052,000.00		$180,000.00	$3,091,000.00	$2,749,000.00	$342,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Appropriately Credentialed and Assigned Staff	All					$0.00
1	1.2	Implementation of State Academic Standards - Science	All	$45,000.00				$45,000.00
1	1.3	Implementation of State Academic Standards: Mathematics	English Learners Foster Youth Low Income	$142,000.00				$142,000.00
1	1.4	Instructional Frameworks	English Learners Foster Youth Low Income	$60,000.00			$60,000.00	$120,000.00
1	1.5	STEAM+ Learning Structure	All					$0.00
1	1.6	Class Size	English Learners Foster Youth Low Income	$1,434,000.00				$1,434,000.00
1	1.7	Co-Teaching	All		$150,000.00			$150,000.00
1	1.8	Academic Support	All		$301,000.00			$301,000.00
1	1.9	English Language Development	English Learners					$0.00
1	1.10	Multi-Tiered Systems Of Support (MTSS) - Academic	English Learners Foster Youth Low Income	$12,000.00				$12,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	**1.11**	i-Ready Assessment and Reading Learning Pathway	All	$57,000.00			$23,000.00	$80,000.00
1	**1.12**	Supplemental Intervention for English learners	English Learners				$40,000.00	$40,000.00
2	**2.1**	Multi-Tiered Systems of Support (MTSS) Social-Emotional/Behavior	English Learners Foster Youth Low Income					$0.00
2	**2.2**	Second Step - Social Emotional Learning Curriculum	All				$10,000.00	$10,000.00
2	**2.3**	Student Wellness Survey	All					$0.00
2	**2.4**	School Counselors	English Learners Foster Youth Low Income	$109,000.00	$521,000.00		$47,000.00	$677,000.00
2	**2.5**	Diversity, Equity, and Inclusion	All		$80,000.00			$80,000.00
2	**2.6**	Parent Education	All					$0.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$36,852,492	$1,408,503	3.82%	0.00%	3.82%	$1,757,000.00	0.00%	4.77 %	**Total:**	$1,757,000.00
								LEA-wide Total:	$1,757,000.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Implementation of State Academic Standards: Mathematics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$142,000.00	
1	1.4	Instructional Frameworks	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$60,000.00	
1	1.6	Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,434,000.00	
1	1.10	Multi-Tiered Systems Of Support (MTSS) - Academic	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,000.00	
2	2.1	Multi-Tiered Systems of Support (MTSS) Social-Emotional/Behavior	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.4	School Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$109,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,124,000.00	$3,912,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Appropriately Credentialed and Assigned Staff	No	$0.00	$0.00
1	1.2	Implementation of State Academic Standards - Science	No	$240,000.00	$187,000.00
1	1.3	Implementation of State Academic Standards: Mathematics	Yes	$129,000.00	$129,000.00
1	1.4	Instructional Frameworks	Yes	$72,000.00	$72,000.00
1	1.5	STEAM+ Learning Structure	No	$0.00	$0.00
1	1.6	Class Size	Yes	$2,140,000.00	$2,140,000.00
1	1.7	Co-Teaching	No	$141,000.00	$141,000.00
1	1.8	Academic Support	No	$852,000.00	$550,000.00
1	1.9	English Language Development	No	$0.00	$0.00
1	1.10	Multi-Tiered Systems Of Support (MTSS) - Academic	Yes	$12,000.00	$12,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	i-Ready Assessment and Learning Pathway	No	$80,000.00	$80,000.00
1	1.12	Supplemental Intervention for English learners	No	$73,000.00	$37,000.00
2	2.1	Multi-Tiered Systems of Support (MTSS) Social-Emotional/Behavior	Yes	$0.00	$0.00
2	2.2	Second Step - Social Emotional Learning Curriculum	No	$10,000.00	$10,000.00
2	2.3	Student Wellness Survey	No	$0.00	$0.00
2	2.4	School Counselors	Yes	$355,000.00	$534,000.00
2	2.5	Diversity, Equity, and Inclusion	No	$20,000.00	$20,000.00
2	2.6	Parent Education	No	$0.00	$0.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,249,260	$1,378,014.00	$1,330,524.00	$47,490.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Implementation of State Academic Standards: Mathematics	Yes	$129,000	$129,000		
1	1.4	Instructional Frameworks	Yes	$12,000	$12,000		
1	1.6	Class Size	Yes	$1,177,524	$1,177,524		
1	1.10	Multi-Tiered Systems Of Support (MTSS) - Academic	Yes	$12,000	$12,000		
2	2.1	Multi-Tiered Systems of Support (MTSS) Social-Emotional/Behavior	Yes	$0	$0		
2	2.4	School Counselors	Yes	$47,490	$0		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$34,490,875	$1,249,260	0.00	3.62%	$1,330,524.00	0.00%	3.86%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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