



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lemon Grove School District

CDS Code: 37 68205 0000000

School Year: 2023-24

LEA contact information:

Erica Balakian

Superintendent

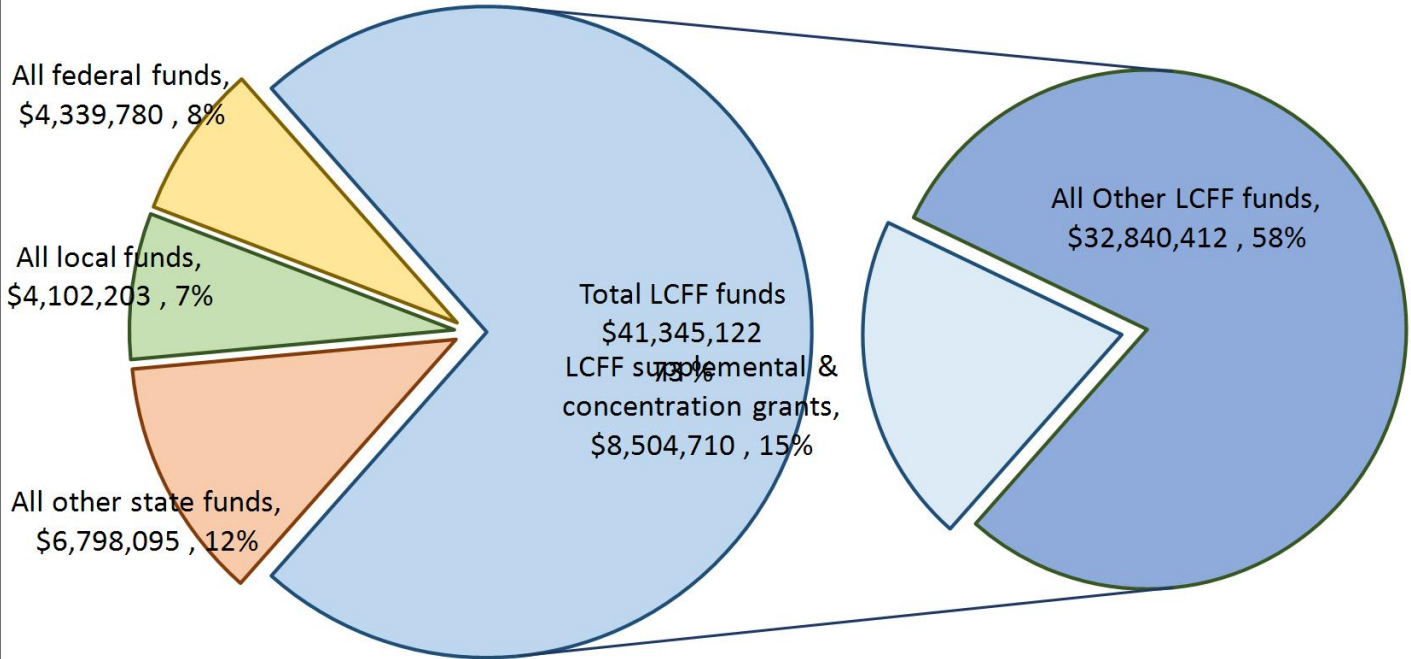
[ebalakian@lemongrovesd.net](mailto:ebalakian@lemongrovesd.net)

(619) 825-5612

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

# Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

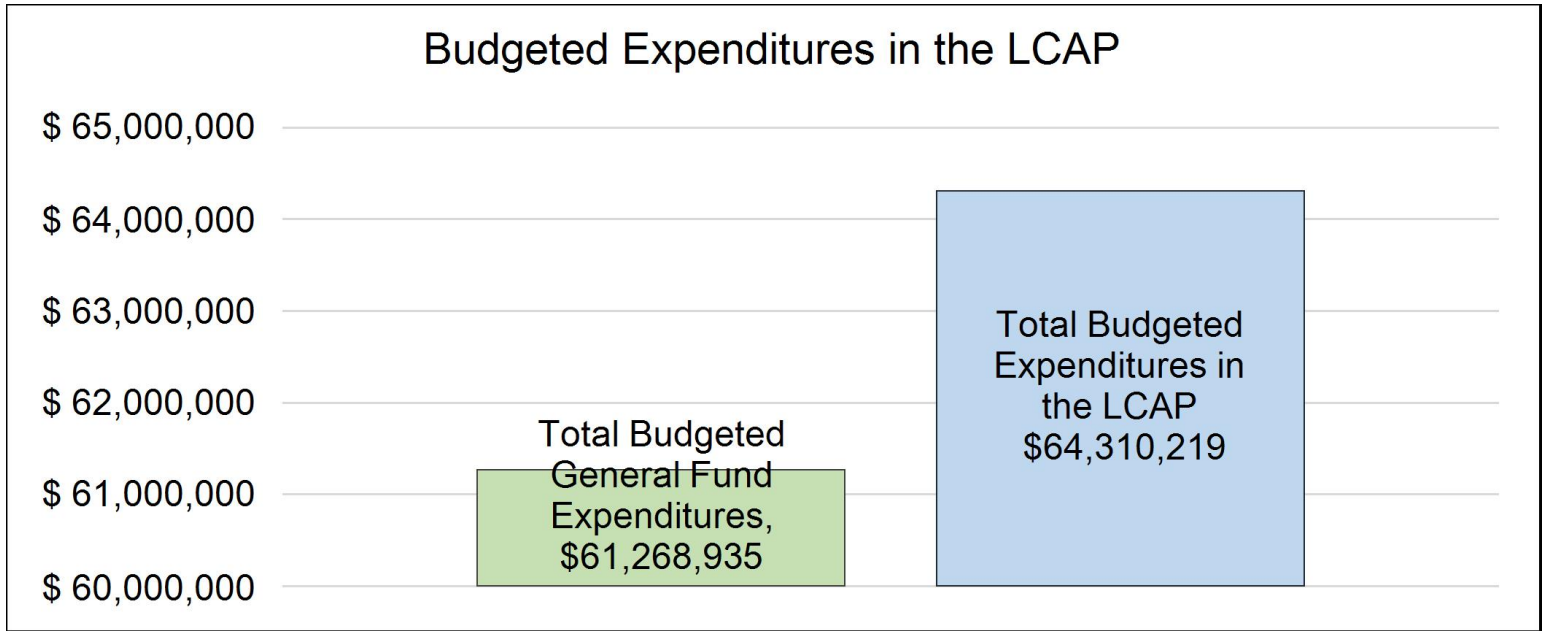


This chart shows the total general purpose revenue Lemon Grove School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lemon Grove School District is \$56,585,200, of which \$41,345,122 is Local Control Funding Formula (LCFF), \$6,798,095 is other state funds, \$4,102,203 is local funds, and \$4,339,780 is federal funds. Of the \$41,345,122 in LCFF Funds, \$8,504,710 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Lemon Grove School District plans to spend \$61,268,935 for the 2023-24 school year. Of that amount, \$64,310,219 is tied to actions/services in the LCAP and \$-3,041,284 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

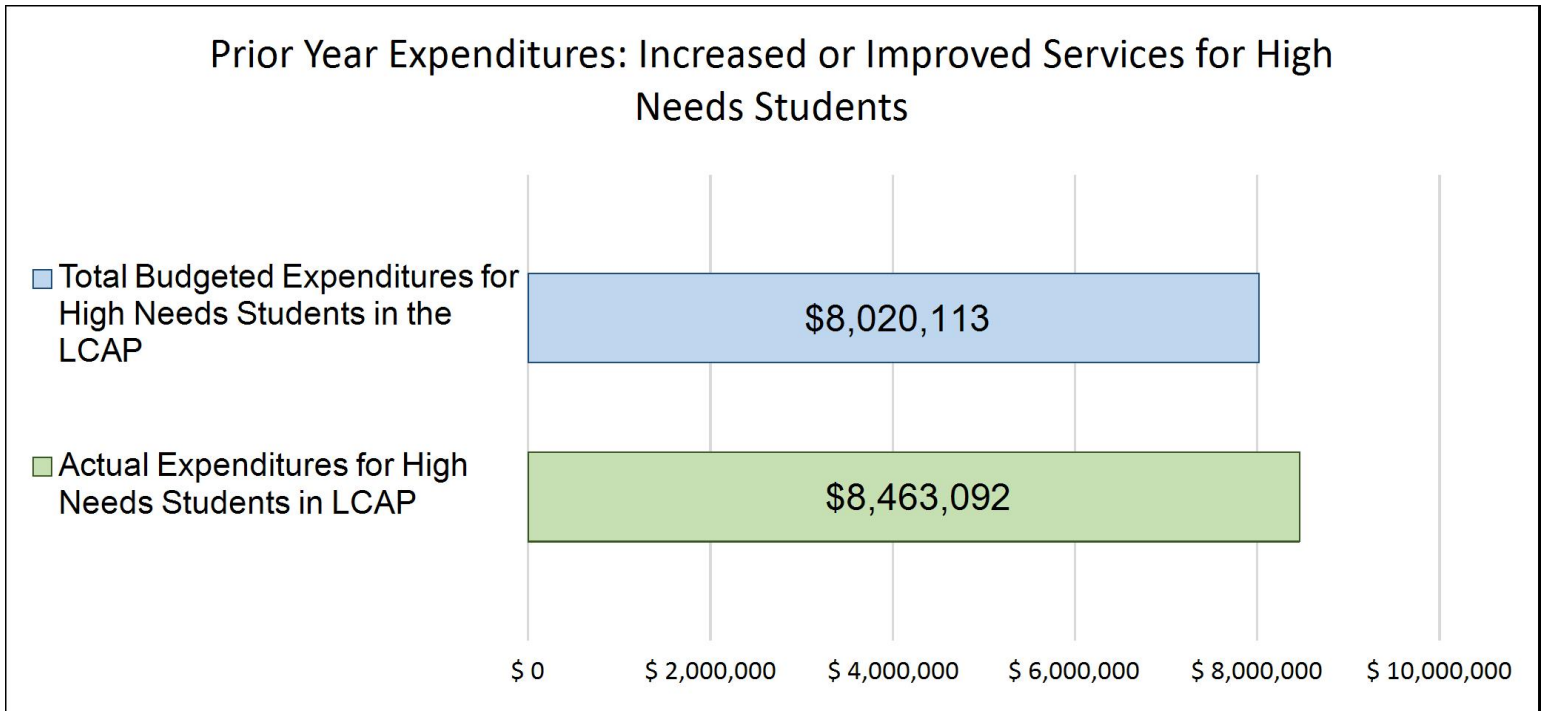
Difference in budgeted expenditures are for Nutrition Services Expenses related to Goal 3 Action 3. Expenditures are in Fund 13.

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

In 2023-24, Lemon Grove School District is projecting it will receive \$8,504,710 based on the enrollment of foster youth, English learner, and low-income students. Lemon Grove School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lemon Grove School District plans to spend \$9,998,812 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



This chart compares what Lemon Grove 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 Lemon Grove School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Lemon Grove School District's LCAP budgeted \$8,020,113 for planned actions to increase or improve services for high needs students. Lemon Grove School District actually spent \$8,463,092 for actions to increase or improve services for high needs students in 2022-23.



# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lemon Grove School District	Erica Balakian Superintendent	ebalakian@lemongrovesd.net (619) 825-5612

## Plan Summary [2023-24]

### General Information

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

The Lemon Grove School district proudly provides a high quality educational program to 3,374 TK - 8th grade students and 182 preschool students. There are eight school sites serving a diverse student population within the Lemon Grove community. At the beginning of the 2021-2022 school year, the district developed, and the Board adopted, a 5-year strategic plan for 2021-2026. The Strategic Plan serves as a guide for the development of the annual Local Control and Accountability Plan (LCAP).

The five members of the Governing Board, Mrs. Cheryl Robertson, Mrs. Yajaira Preciado, Mrs. Dorinda Miller, Mr. Greg Shibley and Dr. Javier Ayala are committed to providing the best educational program for students and to support the vision for the District: Lemon Grove Learners are tomorrow's leaders, workers and citizens.

The City of Lemon Grove is located just nine miles east of downtown San Diego and is home to a diverse population of more than 27,000 residents. Housing in Lemon Grove is priced competitively and is a mix of rental units and owner-occupied housing. The median annual household income is approximately \$67,000.00.

## Reflections: Successes

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

The Lemon Grove School District is proud of the ongoing work being done to support staff and students, in alignment with the district's Strategic Plan. The district also recognizes the need to continue to develop systems of support to ensure all students, particularly our most vulnerable, are making academic progress. As a result of the COVID 19 pandemic, LGSD students were assessed on CAASPP in spring 2022 for the first time since 2019. The CAASPP results in ELA and mathematics reflect a new baseline metric for the district.

The information below includes CAASPP ELA and Math data for the district as well as information from the CA Dashboard and more recent local data from the standards aligned iReady Diagnostic in reading and math.

2022 CAASPP ELA % of students at grade level or above: 33.27%  
2022 CAASPP ELA % of AA students at grade level or above: 28.26%  
2022 CAASPP ELA % of MLL students at grade level or above: 11.57%  
2022 CAASPP ELA % of SPED students at grade level or above: 6.29%

2022 CAASPP Math % of students at grade level or above: 20.80%  
2022 CAASPP Math % of AA students at grade level or above: 18.07%  
2022 CAASPP Math % of MLL students at grade level or above: 8.99%  
2022 CAASPP Math % of SPED students at grade level or above: 4.03%

The 2022 California Dashboard shows the following for the district:

- Chronic Absenteeism: Very High
- Suspension: High
- English Learner Progress: Low
- English Language Arts: Low
- Mathematics: Low

Lemon Grove School District also uses a local diagnostic assessment, iReady, which is standards-aligned and administered through a digital platform. The iReady Diagnostic Assessments in reading and math are used to assess students and monitor growth throughout the year. Students are assessed at the Beginning of the Year (BOY), Middle of the Year (MOY) and End of the Year (EOY). The following data reflects the MOY 2023 targets (will be updated in June 2023 with EOY 2023 data).

The 2022-23 Middle of Year iReady Diagnostic data shows students are making academic growth though gaps remain for MLLs and SPED in particular. African American students are outperforming all students.

iReady Reading: % of students at grade level or above: 31%

iReady Reading: % of AA students at grade level or above: 32%

iReady Reading: % of MLL students at grade level or above: 11%

iReady Reading: % of SPED students at grade level or above: 13%

iReady Math: % of students at grade level or above: 19%

iReady Math: % of AA students at grade level or above: 20%

iReady Math: % of MLL students at grade level or above: 8%

iReady Math: % of SPED students at grade level or above: 8%

The District believes any success, whether demonstrated in state or local assessments, can be attributed to our focus on strengthening multi-tiered systems of support; Specifically, improving tier 1 instruction through culturally and historically responsive teaching (CHRT) and universal design for learning, and the associated professional development implemented over the last three years. The professional development, which has been consistent and ongoing, is based on Dr. Ghody Muhammad's 5 pursuits: Identity, Skills, Intellectualism, Criticality and Joy. Teachers across the district have redesigned units to align with the CHRT framework and incorporated common core standards, building off the district's standards-aligned curriculum. The ongoing support and professional development principals, instructional coaches and teachers received continues to be highly-rated based on staff surveys. Additionally, last school year LGSD conducted an equity audit with educational stakeholders across the district. When asked if it was important to learn (or teach) about other people/ different cultures participants responded as follows: Staff: (77) 100% said Yes; Parents: (124) 93.9% said Yes, (8) 6.1% were neutral; Students: 99% said Yes. The results of this investment are evident in the cohesive language around Tier 1 instruction. In addition to improving pedagogical knowledge, teachers participate in lesson studies, data analysis sessions, unit planning, and instructional coaching through structured teacher collaboration cycles using the Student Centered Coaching model. Additionally, the district has invested in Intervention teachers at each site to support Tier 2 and Tier 3 interventions.

We recognize that test scores are just one way students demonstrate their genius. The District has invested in services which support the whole child. Social workers at each school site, parent volunteer coordinators at each school site as well as social/emotional learning opportunities, flexible furniture options for diverse learning needs, and Art/Music/PE/Science specialists are examples of these services. Additionally, the Expanded Learning Program offers students before and after-school academic and enrichment opportunities.

## 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.

The District recognizes we need to continue to grow and improve, particularly with specific student groups. The District is working in partnership with the San Diego County Office of Education who provides differentiated assistance to the Lemon Grove team to identify root

causes and develop a plan for improvement of services particularly focused on the identified metrics on the CA Dashboard.

The 2022 CA Dashboard for LGSD shows the following:

- Chronic Absenteeism: Very High
- Suspension Rate: High
- English Learner Progress: Low
- English Language Arts: Low
- Mathematics: Low

Based on the 2022 California Dashboard the district is receiving Differentiated Assistance to support the following:

- Chronic Absenteeism: African American, Multilingual Learner, Special Education, Homeless
- Suspension Rate: African American
- Academics (ELA & Math): Multilingual Learner, Special Education, Homeless

For the past three years the district has sought to gather actionable data and insight about the whole child, to bring together social-emotional learning and multi-tiered system of supports and provide teachers with easily accessible tools which provide a valid and reliable way to measure and improve social-emotional learning. All LGSD schools have been trained in and are using the Panorama dashboard, a powerful platform used for improving school climate and culture, academic achievement, and social-emotional learning. Students are administered a fall and spring SEL Survey through the Panorama dashboard. That data is then analyzed at each school site and across the district.

The district has continued to fund instructional coaches at all schools in order to support teachers and improve student learning and achievement. This year, Principals and Instructional Coaches received intensive training in the Student-Centered Coaching Model. Coaches and teachers meet every three weeks for a half-day to engage in coaching cycles, analyzing student learning and planning instruction. Additionally, district and site Ed Learn Days consist of 2-hour sessions on Wednesday minimum days and provide staff with extensive professional development opportunities and deep-dive data sessions. The District continued to support intervention teachers and provided intervention teachers with intense training in the Science of Reading as well as Cognitively Guided Instruction (CGI) in mathematics. Four school sites also began training in CGI in the 22-23 school year and the remaining two sites will begin training in the 23-24 school year.

In addition, the District Special Education Advisory Team meets monthly regarding the special education program across the district and collaborates on key steps to improve outcomes for students with special needs. One of the major outcomes from this collaboration was purchasing materials and training for all special education teachers in the district for the Wilson Reading Intervention system, which was first implemented in the 21-22 school year. In addition, the special education department hired an internal BCBA, an additional school psychologist, and increased the OT's from 4 days to 5 days a week, all of whom started in the 21-22 school year. Lastly, during 20-21, the special education department established bi-weekly to monthly role-alike meetings for all certified special education staff members to facilitate collaboration and alignment, and this continued into 21-22 and beyond. Increased training and coaching for classified personnel in special education has also been provided. These supports continued in the 22-23 school year.

The data from the district's iReady assessment shows that though students are demonstrating growth, not all students groups are



experiencing the same level of growth. In alignment with the District's Strategic Plan, the district is committed to monitoring all student growth as well as African-American students, multilingual learners (MLLs) and students with IEPs (SPED). The mid-year iReady assessment data showed that African American students were performing better than all students on both reading and math. However, the overall achievement and the growth rate for both MLLs and SPED demonstrates that we must continue to focus on these two populations in particular.

## LCAP Highlights

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

At the January 2021 Board meeting the LGSD School Board took action and adopted a Board Resolution on Commitment to Equity. That resolution acknowledges past racial injustices experienced by LGSD students, families and staff, as evidenced by the "Lemon Grove Incident" of 1931 and committed to equity, diversity & inclusion in the district moving forward. The LGSD management team, under the direction of the Board of Trustees developed a district strategic plan after months of planning, listening and talking with parents, students and staff across the district. The LGSD Strategic Plan serves as a framework for the focus on equity at every level in the district and the development of the Local Control Accountability Plan (LCAP). The 5-year Strategic Plan is the guidepost for the district through the 2025-26 school year.

Grounded in the District's Mission and Vision that "Lemon Grove Learners are tomorrow's leaders, workers and citizens" the LGSD Strategic Plan and LCAP aim to foster educational equity through multi-tiered systems of support. The Strategic Plan outlines four strategic priorities that are combined to form the three LCAP goals.

### LCAP Goal 1 (Strategic Priority 1 & 2): Fostering Student & Staff Growth, Leadership & Achievement

- Adopt & implement culturally relevant, standards-based curriculum
- Implement culturally relevant & engaging lesson planning & delivery
- -Anti-racist instructional practices that affirm Black, Latinx, Indigenous & students of color
- -Inclusive practices & placement for students in Special Education
- -Inclusive, linguistically sustaining practices & programs for developing multilinguals
- Provide relevant, effective professional development for all instructional staff
- Implement effective professional development for management, certificated & classified staff
- Coaching for principals and teachers
- Ensure Effective Data Analysis & Improvement for Equity
- Develop an assessment continuum with identified lead & lag metrics and monitor the performance of all students as well as targeted student groups (AA, EL, Sped)
- Professional Learning Communities (PLCs) at every level of the system
- Recruit and hire a diverse and talented workforce
- Expand teacher and classified leadership opportunities

- Create site-based equity teams

LCAP Goal 2 (Strategic Priority 3): Fostering School Community & Connectedness

- Implement an effective, authentic SEL program across all schools that includes adult SEL training, SEL staff and student survey data, and well-implemented SEL curriculum
- Implement a strong Restorative Practices system and Positive Behavior Intervention Systems (PBIS) across the district for all students, staff and leaders, including Restorative Practices staff training
- Safe, inclusive schools that foster a sense of belonging & connectedness for all
- Celebrating culture and identity with school events, family engagement and instructional practices
- Fostering student leadership and voice in their school programs
- Coordinated community engagement supports and services on site
- Family centers and family engagement teams at every school site
- Parent advisory committees and parent education workshops

LCAP Goal 3 (Strategic Priority 4): Fostering Operational Systems that Support Schools

- Develop School Site Facilities Plans with processes for school site leadership to identify facilities-related priorities and improvements. Develop an equitable method for prioritizing operational and facilities needs districtwide.
- Work with school leaders to utilize technology systems for tracking and addressing instructional goals to support the 21st century learner.
- Transition 80% of student meal options to include fresh vegetables and fruits, freshly prepared meals, and exceed minimum USDA nutrition requirements whenever possible.

The focus in the 2022-23 school year was rigorous grade level instruction grounded in the 5 pursuits. The 5 pursuits are from Gholdy Muhammad's culturally and historically responsive teaching (CHRT) framework. Our focus for the 2023-24 school year will continue to be rigorous grade level instruction grounded in the 5 pursuits with a specific emphasis on multilingual learners and students in special education.

## 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.

N/A

***Support for Identified Schools***

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

N/A

***Monitoring and Evaluating Effectiveness***

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

N/A

# Engaging Educational Partners

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

The Lemon Grove School District continues to participate in intentional and authentic engagement of all educational partners. District meetings were held throughout the 2022-23 school year for the following groups: District English Language Advisory Committee (DELAC), Parent Teacher Advisory Council, District Advisory Committee (DAC), District & Site Administrators, Certificated & Classified Staff, including both bargaining units, and Students. Family engagement meetings were held in a hybrid format, offering both in-person and Zoom attendance options. To help promote the engagement of families in the decision-making process the district employs parent volunteer coordinators at each school site as well as a District Translator. The district has expansive translation services which provides staff and families access to translation for any language, as needed. The methods for gathering input and expanding the discussion include virtual meetings using the Zoom platform, flyers, email, websites, surveys, social media, face-to-face communication and focus groups.

Additionally, the SELPA has been an ongoing partner in reviewing district progress for the CIM process and informing the 2023-24 LCAP. Parents of students in special education are included in all the above mentioned engagements as well as serve on the District's Special Education committee,

Each of the above named groups provided input and feedback to the development of the district's strategic plan and LCAP development through meetings scheduled from August 2022 through May 2023. Any input from educational partners from the Public Hearing on the LCAP will also be incorporated.

The Public Hearing for the LCAP is June 13, 2023 and the LCAP will be brought to the Governing Board for approval on June 27, 2023.

A summary of the feedback provided by specific educational partners.

Parent/Family feedback valued the district's focus on culturally and historically responsive teaching and included the following suggestions for the 2023-24 LCAP:

- 1.) Excited about the new after-school music program. Parents would like to see the program expanded and offered to all students K-8
- 2.) Would like to see more extracurricular activities and more fieldtrips
- 3.) Requested MLL student tutoring to support reclassification
- 4.) Reported attending several meetings in the parent centers at their site and loving it.
- 5.) Suggested that more communications go out to families regarding parent centers and the services available there. This could be done through social media, community centers, and churches.
- 6.) Workshop suggestions: CAASPP, nutrition, connecting with your child, parent job search and resume review, support with filling out forms for financial assistance and community resources, parent support for families with children at the dual immersion program (MV), job fair for open positions within the district
- 7.) Suggested time for evening meetings (in person and Zoom): 4:30pm or 6:00pm
- 8.) Enjoy having the option to volunteer at school clubs (robotics, gardening, etc.)

- 9.) Like Class Dojo as a form of communication from the school but would like to see events added to the Class Dojo Calendar instead of repeatedly sending out flyers. Also like text messages.
- 10.) Requested expanded tutoring and continued support from intervention program staff
- 11.) Would like to see better lunches and to consider lunch waste
- 12.) Workshops have been very useful and informative, we wish more parents would attend.
- 13.) Requested that teachers make more of an effort to interact with students who don't speak English
- 14.) Appreciate having safe, impactful spaces to discuss diversity, equity and inclusion (such as Black & Pan-African Student Excellence)

Staff feedback included incorporating the following suggestions into the 2022-23 LCAP:

- 1.) Staff are interested in the long term plan for the Early Childhood Education Center
- 2.) Staff would like to continue social emotional work
- 3.) MTSS Team support, coaches and intervention teachers are going well. Would like to continue these.
- 4.) Would like to see additional safety training for teachers and staff
- 5.) Be mindful of teacher burn-out
- 6.) More collaboration time
- 7.) Need training in Restorative Practices
- 8.) Professional development on inclusion

Student feedback included incorporating the following suggestions into the 2022-23 LCAP:

- 1.) Better school lunches, as well as HALAL meal options
- 2.) Help with math and reading & homework
- 3.) Fieldtrips
- 4.) Support with friendships
- 5.) Support with emotions/feelings
- 6.) Would like adults to understand, listen and pay attention

SELPA feedback will also be provided to the district for the 2023-24 LCAP.

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

The Goals and Actions in the LCAP were directly influenced by the feedback from our educational partners. The district works with the SELPA for ongoing feedback on the LCAP. In addition, the district embarked on the development of the Strategic Plan, parents, students and staff were given multiple opportunities in multiple formats, to shape the development. The overall commitment to equity was the result of a pandemic year exacerbating unfinished learning and racial injustices experienced by groups in our local community and across the nation. Student achievement data from the 2022 CAASPP assessment confirmed a significant amount of unfinished learning resulting from the pandemic. The input described above was incorporated into the actions and services detailed in the LCAP and is what the district has commitment to investing resources in. Goal 1 was influenced by Parent Feedback items #3, 6, 7, 11, 13, 14 above; Staff Feedback #3, 5, 6,

8 above; and Student Feedback #2 & 6 above. Goal 2 was influenced by Parent Feedback items #1, 2, 4, 5, 6, 7, 8, 9, 12, & 14 above, Staff Feedback #2, 4, 7 above, Student Feedback #3, 4, 5, & 6 above. Goal 3 was influenced by Parent Feedback items #6 & 11 above, Staff Feedback #1 & 4 above and Student Feedback #1 above.

# Goals and Actions

## Goal

Goal #	Description
1	<p>Fostering Student and Staff Growth, Leadership &amp; Achievement</p> <p>The actions/services in Goal 1 address the following State priorities: Priority 1-Basic Services (Teachers are appropriately assigned and fully credentialed in the subject areas and for pupils that they are teaching. Every pupil in the school district has sufficient access to standards-aligned instructional materials), Priority 2-Implementation of State Standards (Implementation of the academic content and performance standards adopted by the state board. How the programs and services will enable multilingual learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency), Priority 4-Pupil Achievement (Statewide assessments. The percentage of multilingual pupils who make progress toward English proficiency; or any subsequent assessment of English proficiency, as certified by the state board. The multilingual learner reclassification rate), Priority 7-Broad Course of Study (Programs and services developed and provided to unduplicated pupils. Programs and services developed and provided to individuals with exceptional needs), Priority 8-Other Pupil Outcomes (Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable).</p>

An explanation of why the LEA has developed this goal.

Through the analysis of state and local data, including historical status and change as reported on the CA School Dashboard, the District is aware of the need to increase the number of students meeting or exceeding grade level standards. The need is greater within certain student groups, particularly multilingual learners and students with IEPs. This goal is in alignment with LGSD Strategic Plan Priorities 1 & 2.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Assessment of Student Performance and Progress (CAASPP) ELA	2018-19: 46.2% met or exceeded standard.	2021-22: 33.27% met or exceeded standard	As of June 8, 2023  Preliminary 2022-23 CAASPP results show: 37% met or exceeded standard		50% meets or exceeds standard. All students increase by a minimum of five points per year. All student groups identified for differentiated

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					assistance (MLL, SPED & Homeless) increase by a minimum of seven points per year.
CA Assessment of Student Performance and Progress (CAASPP) Math	2018-19: 34.6% meets or exceeds standard.	2021-22: 20.80% met or exceeded standard	As of June 8, 2023 Preliminary 2022-23 CAASPP results show: 26.48% met or exceeded standard		40% meets or exceeds standard. All students increase by a minimum of five points per year. All student groups identified for differentiated assistance (MLL, SPED & Homeless) increase by a minimum of seven points per year.
English Language Proficiency Assessments for CA (ELPAC)	2018-19 ELPAC Summative: 17.32% proficient/well-developed  2020-21 Summative ELPAC: 13.44% proficient/well-developed	2021-22 Summative ELPAC: 14% proficient/well-developed	Results not yet available for 2023 Summative ELPAC administration		25% of multilingual learners proficient/well-developed.
English Learner Redesignation	2020-21: Redesignation rate of 9.3%	2021-22 5.6% of multilingual learners met the criteria to be redesignated.	2022-23 4% of multilingual learners met the criteria to be redesignated (34 out of 803)		12% of multilingual learners meet the criteria to be redesignated.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
iReady Diagnostic II Math	January 2021: 24% on or above grade level	2021-22 EOY iReady 32% on or above grade level.	As of June 8, 2023 Preliminary 2022-23 EOY iReady results show: 44% met or exceeded standard		42% on or above grade level. All students increase by a minimum of five points per year.
iReady Diagnostic II Reading	January, 2021: 34% on or above grade level	2021-22 EOY iReady 38% on or above grade level.	As of June 8, 2023 Preliminary 2022-23 EOY iReady results show: 38% met or exceeded standard		48% on or above grade level. All students increase by a minimum of five points per year.
State Priority 7: Course Outcomes	100% of students enrolled in a broad course of study  100% of programs and services developed and provided to unduplicated pupils  100% of programs and services developed and provided to individuals with exceptional needs.	100% of students enrolled in a broad course of study  100% of programs and services developed and provided to unduplicated pupils  100% of programs and services developed and provided to individuals with exceptional needs.	100% of students enrolled in a broad course of study  100% of programs and services developed and provided to unduplicated pupils  100% of programs and services developed and provided to individuals with exceptional needs.		100% of students enrolled in a broad course of study.  100% of programs and services developed and provided to unduplicated pupils  100% of programs and services developed and provided to individuals with exceptional needs.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 8: Pupil Outcomes CA Science Test (CAST)	2018-19 CAST: All students: 21% meets or exceeds standards Grade 5: 24 % Grade 8: 19%  Did not assess CAST in 2021 due to state flexibility.	2021-22 CAST: All students: 20.33% met or exceeded standards Grade 5: 19.79 % Grade 8: 21%	As of June 8, 2023  Preliminary 2022-23 CAST results show: 20.27% met or exceeded standard		All students increase by a minimum of five points per year. All: 38% meets or exceeds standards Grade 5: 35 % Grade 8: 40%
State Priority 1: Basic Services	100% of teachers are appropriately assigned and fully credentialed in the subject areas and for students that they are teaching.  100% of students in the school district have sufficient access to standards-aligned instructional materials.	97%of teachers are appropriately assigned and fully credentialed in the subject areas and for students that they are teaching. 3% of our teachers are either on intern credentials or waivers/emergency permits.  100% of students in the school district have sufficient access to standards-aligned instructional materials.	98% of teachers are appropriately assigned and fully credentialed in the subject areas and for students that they are teaching. 2% of our teachers are either on Intern credentials or waivers/emergency permits.  100% of students in the school district have sufficient access to standards-aligned instructional materials.		100% of teachers are appropriately assigned and fully credentialed in the subject areas and for pupils that they are teaching.  100% of students in the school district have sufficient access to standards-aligned instructional materials.
State Priority 2: Implementation of State Standards	100% Implementation of the academic content and performance standards adopted by the state board.	100% Implementation of the academic content and performance standards adopted by the state board.	100% Implementation of the academic content and performance standards adopted by the state board.		100% Implementation of the academic content and performance standards adopted by the state board.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	100% of the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	100% of the programs and services will enable multilingual learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	100% of the programs and services will enable multilingual learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.		100% of the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Culturally Relevant Curriculum, Pedagogy & Lesson Planning	<p>Students are supported when educators engage them in an intellectually rigorous framework of learning that supports and honors their identities, cultural knowledge, literacies and resources. Specifically we plan to improve services to unduplicated pupils through the following:</p> <p>Implement culturally relevant and engaging lessons aimed at strengthening the conditions necessary for effective teaching and learning.</p> <p>Promote Anti-racist instructional practices which affirm Black, Latinx, Indigenous, and students of color.</p> <p>LGSD has adopted and will continue to implement the culturally and historically responsive teaching (CHRT) framework from Dr. Gholdy Muhammand's research which is outlined in her book: Cultivating Genius. Culturally and historically responsive teaching (CHRT) is a model that centers the cultural and linguistic diversity of youth with a</p>	\$1,756,543.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>particular focus on advancing the achievement of youth of color who have been historically underserved. The historically responsive equity framework is not just for literacy instruction or literacy educators per se but for all teachers across the disciplines. The framework brings diverse texts and literacies into all content areas in PK-8 classrooms through the 5 pursuits of Identity, Joy, Criticality, Intellect and Skills.</p> <p>Invest in linguistically sustaining practices and programs for developing multilinguals (English Learners).</p> <ul style="list-style-type: none"> <li>• Implement the district's new MLL Master Plan based on the CA English Learner Roadmap</li> <li>• Audit instructional schedules to ensure designated ELD is being taught by a certificated teacher</li> <li>• Train staff in providing designated &amp; integrated English Language Development (ELD)</li> <li>• Ensure language acquisition programs, instruction &amp; support services are responsive to the different language and academic needs of various MLL profiles.</li> <li>• Support staff in using assessment to more effectively inform placement and services for multilingual learners</li> <li>• Provide expanded tutoring and intervention opportunities for MLLs, including newcomers and students ready to reclassify</li> <li>• Implement student awards program to honor language development in multiple languages</li> <li>• Train staff in Universal Design for Learning (UDL)</li> <li>• Continue expanded translation services across the district</li> <li>• Explore a new newcomer program/curriculum</li> </ul> <p>Expand inclusive practices and placement for students in Special Education.</p> <ul style="list-style-type: none"> <li>• Align general education and special education curriculum</li> <li>• Implement more inclusive practices across school sites</li> <li>• Train staff in Universal Design for Learning (UDL)</li> <li>• Train staff in inclusion and co-teaching</li> <li>• Revisit MTSS supports including the STT process and Tier 2 and Tier 3 Academic supports</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<p>Implement culturally relevant, standards-based curriculum:</p> <p>2022-23: Implement the new elementary science NGSS-aligned curriculum. Provide training to staff.</p> <ul style="list-style-type: none"> <li>• Pilot new elementary math curriculum with target school sites</li> <li>• Explore Science of Reading aligned supplemental curriculum and SoR aligned assessments</li> </ul> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Parent/Family feedback:</p> <p>3.) Requested MLL student tutoring to support reclassification  10.) Requested expanded tutoring and continued support from intervention program staff  13.) Requested that teachers make more of an effort to interact with students who don't speak English  14.) Appreciate having safe, impactful spaces to discuss diversity, equity and inclusion (such as Black &amp; Pan-African Student Excellence)</p> <p>Staff feedback:</p> <p>3.) MTSS Team support, coaches and intervention teachers are going well. Would like to continue these.  5.) Be mindful of teacher burn-out  6.) More collaboration time  8.) Professional development on inclusion</p> <p>Student feedback:</p> <p>2.) Help with math and reading &amp; homework  6.) Would like adults to understand, listen and pay attention  1.) Appreciate their teachers and focus on diversity &amp; inclusion.  Continue this focus.</p>		

Action #	Title	Description	Total Funds	Contributing
1.2	Professional Development and Teacher Collaboration	<p>Professional development is a research-based practice leading to improved instructional practices and student outcomes. Specifically we plan to:</p> <p>Provide professional development to classified and certificated staff which will lead to school improvement designed to support student success, including unduplicated and special education students. In reviewing student achievement data, the needs of unduplicated pupils, particularly multilingual learners and students in special education, were identified as an area of focus. The district's development of a multitiered system of support (MTSS), and the related professional development around culturally &amp; historically responsive teaching (CHRT) and universal design for learning (UDL) are shown to have a positive impact on student learning. Additionally, targeted training in effective teaching for students in special education and multilingual learners will further support the achievement of these students. Train in Cognitively Guided Instruction in mathematics and the Science of Reading.</p> <p>Recognizing the achievement gaps that exist for unduplicated pupils, particularly multilingual learners, foster &amp; homeless youth and students in special education, the district is committed to provide training consultants, instructional coaching and administrative coaching to certificated staff and administrative staff for the purpose of supporting a data-driven professional learning community (PLC) that will drive schoolwide improvement in teaching and learning for all students including unduplicated and special education students.</p> <p>Provide funding for registration fees, travel, and other costs associated with professional development.</p> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Parent/Family feedback:</p>	\$4,716,942.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>6.) Workshop suggestions: CAASPP, nutrition, connecting with your child, parent job search and resume review, support with filling out forms for financial assistance and community resources, parent support for families with children at the dual immersion program (MV), job fair for open positions within the district</p> <p>10.) Requested expanded tutoring and continued support from intervention program staff</p> <p>12.) Workshops have been very useful and informative, we wish more parents would attend.</p> <p>13.) Requested that teachers make more of an effort to interact with students who don't speak English</p> <p>14.) Appreciate having safe, impactful spaces to discuss diversity, equity and inclusion (such as Black &amp; Pan-African Student Excellence)</p> <p>Staff feedback:</p> <p>2.) Staff would like to continue social emotional work</p> <p>3.) MTSS Team support, coaches and intervention teachers are going well. Would like to continue these.</p> <p>5.) Be mindful of teacher burn-out</p> <p>6.) More collaboration time</p> <p>7.) Need training in Restorative Practices</p> <p>8.) Professional development on inclusion</p> <p>Student feedback:</p> <p>2.) Help with math and reading &amp; homework</p> <p>6.) Would like adults to understand, listen and pay attention</p>		
1.3	Support Services	<p>Students require rigorous, well-supported instruction with ample opportunities for support with language and skill development in order to address unfinished learning and achieve the goals of the Common Core.</p> <p>Specifically we plan to:</p>	\$12,139,084.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Provide an intervention teacher at each site, offer engaging and robust intersession programs, including summer school, and tier 2 and tier 3 support services to redesign classroom support and quickly identify and match the needs of all students, through a data-based decision-making process. Target student populations with the greatest identified need including multilingual learners and students in special education. Support middle school staff with developing inclusive master schedules.</p> <p>For multilingual learners, continue to expand the dual language program at Mount Vernon School to include support for newcomer students across the district; provide training and support to management, certificated and classified staff grounded in the English Learner roadmap; research &amp; adopt culturally and linguistically sustaining instructional materials; and modify ELPAC testing schedules to provide additional in-class support from Bilingual Instructional Assistants (BIAs).</p> <p>For special education, provide an evidence-based reading intervention curriculum for students with disabilities (Wilson Reading Intervention), and continue to provide training to all special education teachers on effective implementation of the Wilson Reading Intervention system. Provide ongoing collaboration and coaching on reading and math instruction to special education teachers and paraprofessionals, including effectively using i-Ready, Go Math and Panorama for monitoring student progress in ELA and Math.</p> <p>Fund the Art/Music/PE/Science (AMPS) program to support expanded teacher collaboration at the elementary sites and provide opportunities for regularly scheduled teacher collaboration for middle school teachers. This targeted teacher collaboration will provide opportunities for teachers to analyze student achievement data, as well as data on the whole child, that is disaggregated by student group.</p> <p>Maintain offerings for the Gifted and Talented Program, including assessment and student supports.</p>		



Action #	Title	Description	Total Funds	Contributing
		<p>Invest in Career Technical Education programs at the middle school campuses.</p> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Parent/Family feedback:</p> <ol style="list-style-type: none"> <li>1.) Excited about the new after-school music program. Parents would like to see the program expanded and offered to all students K-8</li> <li>2.) Would like to see more extracurricular activities and more fieldtrips</li> <li>3.) Requested MLL student tutoring to support reclassification</li> <li>6.) Workshop suggestions: CAASPP, nutrition, connecting with your child, parent job search and resume review, support with filling out forms for financial assistance and community resources, parent support for families with children at the dual immersion program (MV), job fair for open positions within the district</li> <li>8.) Enjoy having the option to volunteer at school clubs (robotics, gardening, etc.)</li> <li>10.) Requested expanded tutoring and continued support from intervention program staff</li> <li>12.) Workshops have been very useful and informative, we wish more parents would attend.</li> <li>13.) Requested that teachers make more of an effort to interact with students who don't speak English</li> <li>14.) Appreciate having safe, impactful spaces to discuss diversity, equity and inclusion (such as Black &amp; Pan-African Student Excellence)</li> </ol> <p>Staff feedback:</p> <ol style="list-style-type: none"> <li>1.) Staff are interested in the long term plan for the Early Childhood Education Center</li> <li>2.) Staff would like to continue social emotional work</li> <li>3.) MTSS Team support, coaches and intervention teachers are going well. Would like to continue these.</li> <li>5.) Be mindful of teacher burn-out</li> <li>6.) More collaboration time</li> </ol>		

Action #	Title	Description	Total Funds	Contributing
		<p>Student feedback:            2.) Help with math and reading &amp; homework            3.) Fieldtrips            4.) Support with friendships            5.) Support with emotions/feelings            6.) Would like adults to understand, listen and pay attention</p>		
1.4	<p>Collaboration Time and Professional Development for the Purpose of Data Analysis</p>	<p>Data-driven decision making is one of the most effective strategies educational leaders can mine as a way to improve instruction and ensure student success. Specifically we plan to:</p> <p>Provide professional development and collaboration time to certificated and administrative staff for the purpose of analyzing data and improving achievement of all student groups, including MLLs, students with IEPs and unduplicated students. Promote a growth mindset at all school sites, using data from ongoing needs assessment and progress monitoring to inform instruction and related supports.</p> <p>Ensure effective data analysis &amp; improvement for equity. Continue to develop an assessment continuum with identified lead &amp; lag metrics and monitor the performance of all students as well as targeted student groups, including Multilingual Learners, African American students, and Special Education students.</p> <ul style="list-style-type: none"> <li>• Continue use of iReady, Panorama, ESGI and Ellevation platforms</li> <li>• Develop a district dashboard</li> </ul> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Parent/Family feedback:            6.) Workshop suggestions: CAASPP, nutrition, connecting with your child, parent job search and resume review, support with filling out</p>	\$282,286.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>forms for financial assistance and community resources, parent support for families with children at the dual immersion program (MV), job fair for open positions within the district</p> <p>Staff Feedback: 3.) MTSS Team support, coaches and intervention teachers are going well. Would like to continue these.</p> <p>Student feedback: 2.) Help with math and reading &amp; homework</p>		
1.5	Leadership Opportunities	<p>Effective leadership is central to sustainable school and district improvement. Specifically we plan to:</p> <p>Continuing to offer leadership opportunities for certificated and classified staff by prioritizing and aligning people, time, and resources to develop effective leadership for the purpose of improving student achievement and learning outcomes.</p> <p>Continue the district and site-based Equity Leadership Teams to lead MTSS work in support of all students, including unduplicated pupils. These site-based MTSS Equity teams, also known as JEDI (Justice, Equity, Diversity &amp; Inclusion) teams, spearhead equity efforts on each campus, with a particular emphasis on unduplicated pupils.</p> <p>Continue to support the number of assistant principals, instructional coaches, and TOSAs to support effective school operations, increase student learning &amp; achievement and support to the whole child. Two district level TOSA positions will continue to support MTSS at the district level including the continued development of a comprehensive data &amp; assessment system to address equity and achievement gaps of unduplicated pupils.</p> <p>Continue site-level positions including one Tech Lead and one Testing Coordinator at every school site to support effective instruction and</p>	\$727,395.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>related support services for all students, including unduplicated and special education students.</p> <p>Continue to refine policies and procedures for identifying, selecting, retaining, and sustaining competent, committed, and highly effective personnel.</p> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Staff Feedback: 3.) MTSS Team support, coaches and intervention teachers are going well. Would like to continue these.</p>		
1.6	Multi-Tiered System of Supports	<p>LGSD's Multi-Tiered System of Support (MTSS) framework embraces the Whole Child approach, grounded in Universal Design for Learning (UDL) and Culturally and Historically Responsive Teaching (CHRT) as essential to strong Tier I instruction. MTSS creates a framework where ALL students succeed, and there is a PLAN for every student who comes to the school to be EXPECTED, INCLUDED and SUCCESSFUL. It organizes the process for implementation &amp; improvement science for continuous improvement, by its structure for data-based decision-making.</p> <p>We will ensure every child in the district's diverse student population, including multilingual learners, and students with IEPs, achieves success. Specifically we plan to:</p> <p>Continue to implement an integrated, comprehensive, data-driven Multi-Tiered System of Supports (MTSS) for the purpose of building the capacity to support all PK-8 learners, including multilingual learners and students with IEPs. Continue quarterly district-wide all MTSS/JEDI team meetings to support district-wide coherence and clarity of roles &amp; responsibilities.</p>	\$6,959,329.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		<p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Staff Feedback: 3.) MTSS Team support, coaches and intervention teachers are going well. Would like to continue these.</p>		
1.7	Basic Services	<p>Basic services are required for all students to ensure access to teachers who are fully credentialed in their subject areas, instructional materials aligned with state standards, and safe, properly maintained school facilities. Specifically we plan to:</p> <p>Provide the basic services necessary to operate a school district: salaries, benefits, operating expenses, i.e., utilities, materials to support Common Core State Standards (CCSS). Continue expanded instructional minutes across the district to provide additional support to all students.</p> <p>Recruit and hire a diverse, talented workforce. Invest in expanded recruitment nationwide at diverse institutions and through partnership with diverse organizations. Ensure hiring processes are inclusive. Provide training and support to new staff through new teacher training, targeted classified training &amp; support, and principal coach support for all school leaders.</p> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Staff feedback: 2.) Staff would like to continue social emotional work 5.) Be mindful of teacher burn-out 6.) More collaboration time</p>	\$31,086,889.00	No

Action #	Title	Description	Total Funds	Contributing
		Student feedback: 6.) Would like adults to understand, listen and pay attention		

## Goal Analysis [2022-23]

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

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

### Action 1.1 Culturally Relevant Curriculum, Pedagogy & Lesson Planning

This year the district focused on Strong Tier 1 instruction, specifically: Rigorous, grade level instruction grounded in the 5 pursuits of Culturally & Historically Responsive Teaching (CHRT). The district continued the partnership with Dr. Gholdy Muhammad, author of Cultivating Genius, providing targeted sessions with Dr. Muhammad to each school site. Sites were able to gather feedback from Dr. Muhammad on their implementation of their CHRT units with the 5 pursuits (Identity, Skills, Intellectualism, Criticality & Joy). The district also began training in Cognitively Guided Instruction (CGI) in mathematics. CGI training is a three-year commitment, with elementary teachers receiving five full days of mathematics training annually, including classroom modeling and observations. Four elementary sites began CGI training in the 22-23 school year and the remaining 2 sites will begin training in the 23-24 school year. Additionally, the district began training in the Science of Reading, providing training to early adopters primarily in Kindergarten through grade 2. Finally, the district has continued to make progress on the master 10 year curriculum adoption plan. In alignment with the plan, the district piloted and adopted a new elementary science and new elementary history social science curriculum for the 23-24 school year.

The district also began a yearlong process of developing a multilingual learner master plan. A group of diverse stakeholders came together, analyzed district data, shadowed MLL students, spoke with families of MLL students and surveyed staff. The team then crafted the MLL master plan which will be implemented in the 2023-24 school year. The district also continued expanded translation services including adding vietnamese, somali and haitian-creole translators to all district level meetings, in addition to Spanish translation.

Special Education teachers continued to implement the Wilson Reading Program. Special Day Class teachers implemented the Unique Learning curriculum. Staff across the district attended Co-teaching conferences to learn ways to expand inclusive teaching practices.

### Action 1.2 Professional Development and Teacher Collaboration

Instructional Coaches at school sites have been essential to district success with Culturally and Historically Responsive Teaching, Cognitively Guided Instruction and site instructional focus areas. Coaches have guided teachers and teacher teams in developing their collective efficacy through regularly structured collaboration time. Each elementary teacher was provided 2.5 hours of guided grade level collaboration every three weeks

through the district AMPS (Art, Music, PE & Science) program. Student classes rotate through art, science and PE lessons while their teachers collaborate on instructional planning informed by data analysis. Instructional coaches and principals received intense, multi-day coaching on the Student Centered Coaching Model in order to align instructional coaching practices across the district.

#### Action 1.3 Support Services

Various tier 2 and tier 3 support services were provided to students to address unfinished learning and mental health needs. An intersession program was offered at Fall Break, Spring Break and Summer Break to build a sense of community and connection and foster an environment to accelerate student learning around priority content standards. Intervention teachers completed their training in both LETRS (Language Essentials for Teachers of Reading and Spelling) and CGI (Cognitively Guided Instruction) Math. Funding for enrichment programs including the elementary AMPS (Art, Music, PE & Science) program allowed students to demonstrate their genius across the curricular content areas.

#### Action 1.4 Collaboration Time and Professional Development for the Purpose of Data Analysis

Ensuring effective data analysis & improvement for equity is a key action in the District's Strategic Plan. The district continued to strengthen the development of an assessment continuum with identified lead and lag metrics to monitor the performance of all students as well as targeted student groups: African-American, Multilingual Learners, and Students with IEPs. District and site-based training of Panorama provided readily-accessible data on the whole child, including pre/post results from the district's SEL (Social-Emotional Learning) survey. Panorama also reports student academic achievement and behavioral data. Districtwide training and implementation of the iReady diagnostic assessment provided ongoing information regarding each student's academic progress in both reading and math.

#### Action 1.5 Leadership Opportunities

The district made a commitment through the Strategic Plan to expand certificated and classified leadership opportunities. Certificated stipend positions continued for: MTSS/JEDI team members, Parent & Family Engagement Leads, Site Testing Coordinators, Site Tech Leads and Restorative Practice Leads. Due to limited funding, the Parent & Family Engagement Leads will not continue in the 23-24 school year. Classified leadership continued through the support of a Lead Media Specialist and a Lead Bilingual Instructional Assistant. The Lead Media Specialist provides district-wide leadership and support to ensure standardized procedures across school library/media centers, including the use of the electronic resource management system. The Lead BIA provides district-wide leadership and support to ensure standardized procedures across Multilingual Learner programs and ELPAC assessment. Additional teacher leadership positions continued for Teachers on Special Assignment (TOSA) including: the Educational Services TOSA and the TOSA for Technology, Data & Assessment.

The district prioritized continued Assistant Principal Support at elementary sites in order to provide much needed administrative support with student mental health and behavioral needs. Elementary Assistant Principal schedules were also coordinated to allow principals to participate in teacher collaboration.

#### Action 1.6 Multi-tiered System of Support

LGSD's Multi-Tiered System of Support (MTSS) framework embraces the Whole Child approach, grounded in Universal Design for Learning (UDL) and Culturally and Historically Responsive Teaching (CHRT) as essential to strong Tier I instruction. MTSS JEDI (Justice, Equity, Diversity & Inclusion) teams continue at each school site, meeting regularly to set direction, analyze data and inform next steps. A District

MTSS team guides the overall district work with MTSS and monitors implementation and impact. The District MTSS team completed the development of the MTSS playbook, a resource on MTSS for site teams. Additionally, the district held four district-wide MTSS JEDI team meetings where MTSS teams from all sites gathered quarterly to norm around and share their work.

Additionally, Intervention Teachers continued to provide tier 2 and tier 3 academic supports. Behavior supports were provided through the development of the "PATCH" Tier One PBIS Guide. Additionally, Panorama was implemented to gather multiple data points on the whole child: academic, attendance, social emotional & behavioral.

The focus of the 2022-23 school year was Strong Tier 1 Instruction, specifically: Rigorous, grade level instruction grounded in the 5 pursuits of Culturally and Historically Responsive Teaching (CHRT).

#### Action 1.7 Basic Services

Basic services cover primarily teacher salaries across the district as well as some recruitment activities to support the District's Strategic Plan goal of recruiting and retaining a talented workforce.

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

#### Action 1.1 Culturally Relevant Curriculum, Pedagogy & Lesson Planning

All planned actions and expenditures under Goal 1 Action 1.1 were implemented. Material differences between Budgeted Expenditures and Estimated Actual Expenditures (250K more) are due to budget increases in restricted lottery carryover (\$180K) which were used to purchase needed instructional materials; Title III carryover (\$50K) which is being used to support continued professional learning in the Science of Reading; and High Tech High contracts (\$72K) which were used to support leadership interns across the district.

#### Action 1.2 Professional Development and Teacher Collaboration

All planned actions and expenditures under Goal 1 Action 1.2 were implemented.

#### Action 1.3 Support Services

All planned actions and expenditures under Goal 1 Action 1.3 were implemented.

#### Action 1.4 Collaboration Time and Professional Development for the Purpose of Data Analysis

All planned actions and expenditures under Goal 1 Action 1.3 were implemented.

#### Action 1.5 Leadership Opportunities

All planned actions and expenditures under Goal 1 Action 1.5 were implemented.

#### Action 1.6 Multi-tiered System of Support



All planned actions and expenditures under Goal 1 Action 1.5 were implemented.

Action 1.7 Basic Services

All planned actions and expenditures under Goal 1 Action 1.5 were implemented.

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

Ultimately the actions and expenditures under Goal 1 are all aimed at increasing student learning and achievement. The district set specific proficiency and growth targets for students based on the iReady assessment. Preliminary end of year (EOY) iReady data shows that the district has exceeded all district-wide Academic Targets. (DATA WILL BE UPDATED WHEN FINAL)

Reading	Goal	EOY Result
% of Students at Grade Level	43%	44%
% of Students making Typical Growth target	58%	118%
% of Students making Stretch Growth target	25%	30%

Math	Goal	EOY Result
% of Students at Grade Level	37%	38%
% of Students making Typical Growth target	57%	108%
% of Students making Stretch Growth target	24%	25%

The overall rate of growth for multilingual learners and students in special education indicates a continued need to focus on services and supports to accelerate the progress of these 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.

The continued academic growth of students coupled with the positive feedback from students, staff and families supports the continued focus on strong tier 1 instruction with a specific focus on multilingual learners and students in special education. We will continue to invest in dedicated teacher collaboration time through the elementary AMPS program and additional collaboration structures for middle school teachers.

It is clear that the District's Strategic Plan, on which the LCAP is based, is having a positive impact on the lives of students and families in Lemon Grove. We will continue our overall aim to foster educational equity through multi-tiered systems of support. Due to the lasting effects of the pandemic, it is necessary to continue to focus on strong tier 1 instruction as well as additional tier 1 behavioral and social emotional supports.



**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	<p>Fostering School Community and Connectedness</p> <p>The actions/services in Goal 2 address the following State priorities: Priority 3-Parent Involvement (Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. How the school district will promote parental participation in programs for unduplicated pupils. How the school district will promote parental participation in programs for individuals with exceptional needs), Priority 5-Pupil Engagement (School Attendance Rates, Chronic absenteeism rates), Priority 6-School Climate (Pupil Suspension rates. Pupil expulsion rates. Other local measure, including survey of pupils, parents, and teachers on the sense of safety and school connectedness)</p>

An explanation of why the LEA has developed this goal.

The district wishes for all students, staff and families to experience belonging in the school community, therefore increasing student attendance, reducing discipline, and increasing parent and family engagement. The actions under this goal address the student as a whole child, and focuses on positive culture to increase student learning. Through data analysis around historical enrollment, attendance, chronic absenteeism and suspensions, the district recognizes the need to increase enrollment, and reduce chronic absenteeism and suspensions. This goal is in alignment with LGSD Strategic Priority 3.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspensions/Expulsions	In 18-19, maintained at 3.5% students suspended at least once; 18.8% foster youth suspended and 7.7% of homeless students suspended. 0 students were expelled in 19-20 or 20-21.	In 21-22, the district lowered student suspensions from 3.5% students suspended at least once to 3.2%.	As of May 15th 2023 the district suspension rate is 4.12%, up from 3.5% at the end of 21-22. There have been 4 students expelled. 3 with suspended enforcement and one to JCCS. 53% of foster youth were		Decrease suspensions to 2% of students suspended at least once. Maintain a low expulsion rate of no more than 1%. Decrease suspensions for our foster youth to 5% or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>suspended and 9% of homeless youth were suspended.</p> <p>5.95% of our African American students have been suspended</p>		<p>less and our homeless youth to 3% or less.</p> <p>Decrease suspensions of our African American students to be no more than 2% or equivalent to our district average.</p>
Chronic Absenteeism	In 18-19, 15.4% of students chronically absent district-wide; 21% of students with special needs and 40% of homeless students	In 21-22, 46% of students qualified as chronically absent district-wide. These are almost entirely related to COVID mandated absences and lack of submitting work during Independent Study. 51% of students in special education were chronically absent, and 51% of homeless students were chronically absent.	<p>As of May 15, 2023 District wide there is a rate of 11.55% chronic absenteeism.</p> <p>24% of African American students are chronically absent</p> <p>33% of our MLL population is chronically absent</p> <p>49% of homeless students are chronically absent</p> <p>35% of our special education population is chronically absent.</p>		<p>7% or less of student chronically absent district-wide</p> <p>14% or less of African American students</p> <p>10% or less of students identified as MLL</p> <p>15% or less of homeless students</p> <p>10% or less of students with special needs</p>
Parent and Family Engagement	Held 57 parent events in 20-21; 1211 parents	Held 69 parent events in 21-22; 960 parents	Held 74 District family events in 2022-23 with		Hold 60 parent events with more than 2,000

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>attended. Held 2 Special Education Parent Town Halls district-wide in 20-21. We had 7 parents on the DELAC committee, from each school site, with inconsistent attendance.</p>	<p>have attended so far (10 events have not taken place yet). This year, the District Special Education Board Advisory Committee was created and held two meetings. One Special Education Parent event will take place (in June). In addition, 6 DELAC meetings were held, 19 parents attended from various schools inconsistently. 4 District Advisory Committee meetings were held, 7 different parents attended inconsistently throughout the meetings. At least 10% of parents attending committees will represent unduplicated pupil student groups.</p>	<p>1192 attendees (8 events have not taken place yet. This included district parent/guardian committees, parenting, literacy, and nutrition workshops.</p> <p>Together, 7 school sites held a total of 203 events. Over 9,800 people attended the events which ranged from Open Houses, Back to School Nights, Festivals, STEAM Night, Math Night, awards ceremonies, Coffee with the Principal, parent/guardian workshops, and various committees (ELAC, SSC, PTA, etc.).</p> <p>The District Special Education Board Advisory Committee continued to meet this year and offered two parent nights to</p>		<p>parents attending. We will host 2 Special Education Parent events per school site by 23-24, and we will create a Special Education committee for parents that meets quarterly for district-wide engagement and collaboration. We will have 8 parents (due to one additional school) on the DELAC committee, with strong, consistent attendance. At least 25% of parents attending committees will represent unduplicated pupil student groups.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>provide strategies/support to families. This year was the first year of the Shaw-CAASAS Award, an awards ceremony to honor Black- African- American, and Pan- African students for their genius and excellence inside and outside of the classroom.</p> <p>In addition, 6 DELAC meetings were held, 37 parents attended from various schools throughout the year. 4 District Advisory Committee meetings were held, 16 different parents attended throughout the meetings.</p>		
Student SEL Survey	In 20-21, positive feelings for 3rd-5th at 64% (0-19th percentile); Supportive relationships for 3rd-5th at 81% (0-19th percentile); Supportive relationships for 6th-	In 21-22, positive feelings for 3rd-5th at 63% (0-19th percentile); Supportive relationships for 3rd-5th at 83% (20th-39th percentile); Supportive relationships for 6th-	Positive feelings for 3rd-5th grade is 64% (20th-39th percentile). Supportive Relationships for 3rd-5th grade are 87% (40th-59th percentile)-		Positive Feelings for 3rd-5th grade at 75%. Supportive Relationships for 3rd-5th grade 90%, with specific consideration for teacher and other adult at 87%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	8th at 77% (20-39 percentile); Social awareness for 6th-8th at 55% (0-19th percentile)	8th at 80% (40th-59th percentile); Social awareness for 6th-8th at 55% (0-19th percentile)	Teacher or other adult at 83%  Supportive Relationships for 6th-8th grade is 79% (20th-39th percentile)-Teacher or other adult is at 70%. Social Awareness for 6th-8th is 52% (0-19th percentile)		Supportive Relationships for 6th-8th at 87% with special consideration for teacher and other adult at 75%. Social Awareness at 60%
California Healthy Kids Survey	CHKS 19-20 elementary averages: school connectedness (61%); caring relationships (62%); high expectations (80%); meaningful participation (37%); perceived school safety (68%)	CHKS 20-21 elementary averages: school connectedness (75%); caring relationships (74%); high expectations (87%); meaningful participation (41%); perceived school safety (50.5%)	CHKS 22-23 elementary averages: School Connectedness 64%, Caring Relationships 63%, High Expectations 82%, Meaningful Participation 37%, Perceived School Safety 63%		CHKS elementary averages 23-24; School Connectedness 75%, Caring Relationships 75%, High Expectations 90%, Meaningful Participation 50%, Perceived School Safety 75%
Enrollment	3375 students	3,412 students	3380 students		3,675 students
School Attendance Rates	95%	88%	90%		97%
Middle School Dropout Rates	<1%	0	Data not yet available		0%

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social Emotional Learning (SEL) Program	<p>Teachers implement an effective, authentic SEL program across all schools. District leadership implements adult SEL training, SEL staff and student survey data. A full-time social worker at every site will support with SEL program. Purchase and update appropriate SEL curriculum program for each school, including training for curriculum. SEL programs create more inclusive, safe places to learn, and specifically address needs of special populations such as LGBTQ+ youth, or youth who have experienced trauma. Through an effective, authentic SEL program implemented in every class in the district, teachers and students alike will enrich their own SEL skills which will increase student engagement and successful learning in the classroom, particularly for unduplicated student populations.</p> <p>Purchase materials to support social-emotional learning, i.e., Second Step, Restorative Justice, Panorama, and create opportunities for staff to strengthen strategies that are sensitive to students who may have experienced trauma and which supports the health, healing, resilience, and well-being of these students.</p> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Parent/Family feedback:</p> <p>4.) Reported attending several meetings in the parent centers at their site and loving it.</p> <p>5.) Suggested that more communications go out to families regarding parent centers and the services available there. This could be done through social media, community centers, and churches.</p> <p>6.) Workshop suggestions: CAASPP, nutrition, connecting with your child, parent job search and resume review, support with filling out forms for financial assistance and community resources, parent support for families with children at the dual immersion program (MV), job fair for open positions within the district</p> <p>7.) Suggested time for evening meetings (in person and Zoom): 4:30pm or 6:00pm</p>	\$45,466.00	No Yes



Action #	Title	Description	Total Funds	Contributing
		<p>8.) Enjoy having the option to volunteer at school clubs (robotics, gardening, etc.)</p> <p>9.) Like Class Dojo as a form of communication from the school but would like to see events added to the Class Dojo Calendar instead of repeatedly sending out flyers. Also like text messages.</p> <p>12.) Workshops have been very useful and informative, we wish more parents would attend.</p> <p>14.) Appreciate having safe, impactful spaces to discuss diversity, equity and inclusion (such as Black &amp; Pan-African Student Excellence)</p> <p>Staff feedback:</p> <p>2.) Staff would like to continue social emotional work</p> <p>3.) MTSS Team support, coaches and intervention teachers are going well. Would like to continue these.</p> <p>5.) Be mindful of teacher burn-out</p> <p>6.) More collaboration time</p> <p>7.) Need training in Restorative Practices</p> <p>Student feedback:</p> <p>4.) Support with friendships</p> <p>5.) Support with emotions/feelings</p> <p>6.) Would like adults to understand, listen and pay attention</p> <p>Based on recent SEL survey data, students responded most favorably to survey questions regarding "supportive relationships" and least favorably to "growth mindset". Growth mindset will be supported through SEL learning.</p>		
2.2	Positive Behavior Intervention Systems (PBIS)	Implement a strong Positive Behavior Intervention Systems (PBIS) across the district for all students, staff and leaders, including Restorative Practices staff training. Each school site will have two Restorative Practices leads. Utilize Panorama Education for tracking and monitoring behavior data and interventions; including the intervention and behavior tracking feature in Panorama that allows for quick and easy data review. Provide training for all staff around how	\$185,378.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		<p>PBIS specifically supports students with disabilities, including specific behavior needs of eligibilities such as Autism, ADHD and ED. Through implementation of PBIS, students will spend more time in the classroom learning, and leaders and teachers will spend less time on discipline matters. This will result in more focus and time on the academic curriculum to increase academic results for students, and decrease suspensions. It will also result in better relationships between staff and students, which we hope will decrease chronic absenteeism and increase enrollment, particularly for our unduplicated students. Continuing a second BCBA role to assist with tier 3 level behaviors and behavior plans in special education.</p> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Parent/Family feedback:</p> <p>4.) Reported attending several meetings in the parent centers at their site and loving it.</p> <p>5.) Suggested that more communications go out to families regarding parent centers and the services available there. This could be done through social media, community centers, and churches.</p> <p>6.) Workshop suggestions: CAASPP, nutrition, connecting with your child, parent job search and resume review, support with filling out forms for financial assistance and community resources, parent support for families with children at the dual immersion program (MV), job fair for open positions within the district</p> <p>7.) Suggested time for evening meetings (in person and Zoom): 4:30pm or 6:00pm</p> <p>8.) Enjoy having the option to volunteer at school clubs (robotics, gardening, etc.)</p> <p>9.) Like Class Dojo as a form of communication from the school but would like to see events added to the Class Dojo Calendar instead of repeatedly sending out flyers. Also like text messages.</p> <p>12.) Workshops have been very useful and informative, we wish more parents would attend.</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>14.) Appreciate having safe, impactful spaces to discuss diversity, equity and inclusion (such as Black &amp; Pan-African Student Excellence)</p> <p>Staff feedback:</p> <p>2.) Staff would like to continue social emotional work</p> <p>3.) MTSS Team support, coaches and intervention teachers are going well. Would like to continue these.</p> <p>5.) Be mindful of teacher burn-out</p> <p>6.) More collaboration time</p> <p>7.) Need training in Restorative Practices</p> <p>Student feedback:</p> <p>4.) Support with friendships</p> <p>5.) Support with emotions/feelings</p> <p>6.) Would like adults to understand, listen and pay attention</p>		
2.3	Cultural Celebrations, Events and Learning	<p>Celebrating culture and identity with school events, family engagement and instructional practices; ensuring representation from the many various cultures and languages within the school district. Provide translation for the many languages represented in school district. Through hosting and celebrating our students' and families' cultures, we are increasing engagement with our students and families and building a safe space for them to learn. This will result in better learning and collaboration with families.</p> <p>Parents will participate in MLL programs, including collaborative oversight, through school site ELAC teams and the district DELAC team.</p> <p>Title I Parent Involvement Policies include how parents are invited and encouraged to participate in oversight of Title I programs, specifically supporting low-income students.</p>	\$34,183.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>We will meet individually with all families who have a foster student to not only curate an individualized support plan for the family and student, but also to request ideas and feedback on various programs that are most supportive to their family.</p> <p>The special education department will host at least two Parent Nights for families of students in special education every school year. In addition, the district formed a “Special Education Parent Advisory Committee” in 21-22 to meet on a quarterly basis in order to build a collaborative vision of special education at Lemon Grove.</p> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Parent/Family feedback:</p> <p>4.) Reported attending several meetings in the parent centers at their site and loving it.</p> <p>5.) Suggested that more communications go out to families regarding parent centers and the services available there. This could be done through social media, community centers, and churches.</p> <p>6.) Workshop suggestions: CAASPP, nutrition, connecting with your child, parent job search and resume review, support with filling out forms for financial assistance and community resources, parent support for families with children at the dual immersion program (MV), job fair for open positions within the district</p> <p>7.) Suggested time for evening meetings (in person and Zoom): 4:30pm or 6:00pm</p> <p>8.) Enjoy having the option to volunteer at school clubs (robotics, gardening, etc.)</p> <p>9.) Like Class Dojo as a form of communication from the school but would like to see events added to the Class Dojo Calendar instead of repeatedly sending out flyers. Also like text messages.</p> <p>12.) Workshops have been very useful and informative, we wish more parents would attend.</p> <p>14.) Appreciate having safe, impactful spaces to discuss diversity, equity and inclusion (such as Black &amp; Pan-African Student Excellence)</p>		

Action #	Title	Description	Total Funds	Contributing
2.4	Student Leadership	<p>This action is for creating opportunities for student leadership at school sites, and integrating student voice into instructional planning and student services. The district will create programs for supporting student leadership, such as students leading restorative circles, and expanding Student Councils across school sites. These student councils are currently at various school sites and allow for student leadership over the campus. The district would like to replicate this structure at all of our school sites, to have either a Student Council or ASB at every site.</p> <p>Through building student leadership and self-advocacy within the education setting, we are setting students up to take ownership of their learning, as well as advocate for what type of learning experiences are most beneficial to them. The district hopes for this to have a positive impact on students' engagement and overall learning and social-emotional growth, by having students lead elements of instruction as well as provide feedback on the most engaging learning environment possible. This process will take special consideration for unduplicated student populations, and through effectively building their leadership, these students will have more agency and success in the academic setting.</p> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Parent/Family feedback: 8.) Enjoy having the option to volunteer at school clubs (robotics, gardening, etc.)</p> <p>Student feedback: 4.) Support with friendships</p>	\$7,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		5.) Support with emotions/feelings 6.) Would like adults to understand, listen and pay attention		
2.5	Parent and Family Engagement Centers	<p>Continuing to support a Parent and Family Engagement Center at every school site with furniture, technology, parent library, and various family resources; providing a parent volunteer coordinator for every school site. Through a robust family engagement plan that includes a space for families to learn, collaborate and engage with the school and its whole child programming, students will receive support in the home from their parents, which will support their academic and social emotional growth. In particular, we wish to focus efforts on families of unduplicated student populations, in order to create higher engagement with those families and ultimately higher academic outcomes for those students.</p> <p>The goal for 23-24 is to have every school site host monthly parent and family engagement events, and to have parents &amp; guardians regularly come to the parent center to volunteer, collaborate or attend parent events/classes.</p> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Parent/Family feedback:</p> <p>4.) Reported attending several meetings in the parent centers at their site and loving it.</p> <p>5.) Suggested that more communications go out to families regarding parent centers and the services available there. This could be done through social media, community centers, and churches.</p> <p>6.) Workshop suggestions: CAASPP, nutrition, connecting with your child, parent job search and resume review, support with filling out forms for financial assistance and community resources, parent</p>	\$35,110.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>support for families with children at the dual immersion program (MV), job fair for open positions within the district</p> <p>7.) Suggested time for evening meetings (in person and Zoom): 4:30pm or 6:00pm</p> <p>8.) Enjoy having the option to volunteer at school clubs (robotics, gardening, etc.)</p> <p>9.) Like Class Dojo as a form of communication from the school but would like to see events added to the Class Dojo Calendar instead of repeatedly sending out flyers. Also like text messages.</p> <p>12.) Workshops have been very useful and informative, we wish more parents would attend.</p> <p>14.) Appreciate having safe, impactful spaces to discuss diversity, equity and inclusion (such as Black &amp; Pan-African Student Excellence)</p>		
2.6	Parent Volunteer Coordinators	<p>Continuing a part-time or full-time Parent Volunteer Coordinator for every school site to assist with managing the Family Engagement Center and supporting Parent Events at the school site.</p> <p>Parent Volunteer Coordinators will assist with the engagement efforts of parents of Unduplicated Pupil Counts, as described in 2.3, where it states:</p> <p>Parents will participate in MLL programs, including collaborative oversight, through school site ELAC teams and the district DELAC team.</p> <p>Title I Parent Involvement Policies include how parents are invited and encouraged to participate in oversight of Title I programs, specifically supporting low-income students.</p> <p>We will meet individually with all families who have a foster student to not only curate an individualized support plan for the family and student, but also to request ideas and feedback on various programs that are most supportive to their family.</p>	\$170,965.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>The special education department will host at least two Parent Nights for families of students in special education every school year. In addition, the district formed a “Special Education Parent Advisory Committee” in 21-22 to meet on a quarterly basis in order to build a collaborative vision of special education at Lemon Grove.</p> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Parent/Family feedback:</p> <p>4.) Reported attending several meetings in the parent centers at their site and loving it.</p> <p>5.) Suggested that more communications go out to families regarding parent centers and the services available there. This could be done through social media, community centers, and churches.</p> <p>6.) Workshop suggestions: CAASPP, nutrition, connecting with your child, parent job search and resume review, support with filling out forms for financial assistance and community resources, parent support for families with children at the dual immersion program (MV), job fair for open positions within the district</p> <p>7.) Suggested time for evening meetings (in person and Zoom): 4:30pm or 6:00pm</p> <p>8.) Enjoy having the option to volunteer at school clubs (robotics, gardening, etc.)</p> <p>9.) Like Class Dojo as a form of communication from the school but would like to see events added to the Class Dojo Calendar instead of repeatedly sending out flyers. Also like text messages.</p> <p>12.) Workshops have been very useful and informative, we wish more parents would attend.</p> <p>14.) Appreciate having safe, impactful spaces to discuss diversity, equity and inclusion (such as Black &amp; Pan-African Student Excellence)</p>		



Action #	Title	Description	Total Funds	Contributing
2.7	Crisis Response and Trauma-Informed Practices	<p>The district will provide crisis prevention training to staff members at every school site, and will provide PD training on Trauma-Informed Practices to staff. This certification process will ensure that every school site has a trained team to support with crisis events at the school site, and utilizes a trauma-sensitive mindset to prevent escalation of student crisis. This will particularly support our students experiencing mental health needs, behavior needs or who have experienced trauma, and ensure that they are adequately supported in the school site with those needs. In particular, our unduplicated student population will benefit from having a robust crisis response planning to ensure they feel safe at school and therefore will learn more successfully.</p> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Parent/Family feedback:  12.) Workshops have been very useful and informative, we wish more parents would attend.  14.) Appreciate having safe, impactful spaces to discuss diversity, equity and inclusion (such as Black &amp; Pan-African Student Excellence)</p> <p>Staff feedback:  2.) Staff would like to continue social emotional work  3.) MTSS Team support, coaches and intervention teachers are going well. Would like to continue these.  5.) Be mindful of teacher burn-out  6.) More collaboration time  7.) Need training in Restorative Practices</p> <p>Student feedback:  4.) Support with friendships  5.) Support with emotions/feelings  6.) Would like adults to understand, listen and pay attention</p>	\$9,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

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

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

### Action 2.1 Social Emotional Learning

LGSD continued in its third year of district-wide SEL curriculum implementation, following the district SEL implementation guidelines of having SEL time every day for the first 6 weeks of school, and at least 30 minutes a week of a formal SEL lesson. After the first six weeks, continuing with a minimum of 30 minutes of SEL lesson per week for every student. The district administered a baseline Student SEL Survey in the fall of 2022, and a follow-up survey in Spring 2023. The results indicated an increase across all metrics in K-2 but a decrease in nearly all metrics in grades 6-8. Panorama Education provided individualized consultation for school sites around their SEL data results and district Ed Learn days provided dedicated time for each site to conduct an in-depth data analysis and build an action plan to support growth on student SEL.

### Action 2.2 Positive Behavior Intervention Systems (PBIS)

Two staff members from each school site are certified trainers in Restorative Practices through IIRP. One of these team members is also the school's Restorative Practices lead, who earns a stipend for the year to support with the work in training and supporting restorative practices at their site. The other team member is the school Social Worker, who leads this critical work as well. The district collaboratively developed a "Community Expectations Guidelines/Behavior Matrix" template that was used by all school sites for developing their school discipline policies. The template is rooted in PBIS and Restorative Practices, and clearly outlines concrete student behaviors and the recommended staff response.

### Action 2.3 Cultural Celebrations, Events, and Learning

The district offered a variety of parent and family engagement opportunities throughout the year.

### 2.4 Student Leadership

The student SEL survey and CHKS survey are powerful tools for gaining student voice on their experiences at school. SEL curriculum, especially Leader in Me, focuses on building student leadership at school sites at every level. At San Miguel, for example, there is a student ambassador for visitors that come to the classroom, who greets the visitors and explains what the students are working on that day. That said, building more opportunities for student leadership are still needed.

### 2.5 Parent and Family Engagement Centers

Each school has a Parent Volunteer Coordinator (PVC) and a Parent and Family Engagement Center. Each Parent Center is equipped with a desktop computer and printer for the school's Parent Volunteer Coordinator. In addition there is a computer stations for families to use that includes two desktop computers, two scanners, and a printer. There is also a small kids playing area so parents/caregivers can bring their younger children with them if needed. Families can also enjoy coffee and tea if they want. Other areas/items included in each center are: a

lounge area for adults, two magnetic whiteboards, bookshelves, a mobile digital viewboard, six workshop chair-dek combos, lamps, and storage cabinets.

All Parent Volunteer Coordinators (PVC) have been trained to assist families with online enrollment as well as with helping families create a Parent Portal account for Infinite Campus our student data system. Parent Centers have also been used to host workshops for families, provide tech training, house pamphlets/resources, parent committee meetings (PTA, SSC, ELAC, DELAC, DAC, etc.), IEP meetings, and the Health and Human Services Agency mobile station.

#### 2.6 Parent Volunteer Coordinators

Each school has a part-time Parent Volunteer Coordinator that works at least 3.75 hours per day. The 3.75 hours are paid by the district, if the site wants them to work more hours they can have their PVC fill out a timesheet for additional hours that is paid with the school's budget.

#### 2.7 Crisis Response and Trauma-Informed Practices

The district had three leaders go through the Crisis Prevention Intervention (CPI) trainer of trainers certification process in order for our district to have internal certification training available to staff year-round. The district held certification trainings throughout the year to ensure that all Crisis Team members were CPI certified, as well as any staff needing annual updates to training. In light of continued needs in this area the district is considering shifting away from CPI to another crisis prevention training.

### 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.

#### For action 2.1

All planned actions and expenditures under Goal 2 Action 2.1 were implemented. Material differences between Budgeted Expenditures and Estimated Actual Expenditures are due to a budget increase to support the Second Step Bullying Prevention out of SMAA funds.

#### For action 2.2

All planned actions and expenditures under Goal 2 Action 2.2 were implemented. Material differences between Budgeted Expenditures and Estimated Actual Expenditures are due to a budget increase to support the Dean of Students positions at the middle school campuses (\$135K) and a minor increase in the COPES Grant (\$15K) and Title I (\$11K).

#### For action 2.3

All planned actions and expenditures under Goal 2 Action 2.3 were implemented. Material differences between Budgeted Expenditures and Estimated Actual Expenditures are due to a budget decrease as a result of Lemon Grove Academy Elementary LCFF budget revisions.

#### For action 2.4

All planned actions and expenditures under Goal 2 Action 2.4 were implemented.

For action 2.5

All planned actions and expenditures under Goal 2 Action 2.5 were implemented.

For action 2.6

All planned actions and expenditures under Goal 2 Action 2.6 were implemented. Material differences between Budgeted Expenditures and Estimated Actual Expenditures are due to a budget increase to support Parent Volunteer Coordinators at all school sites.

For action 2.7

All planned actions and expenditures under Goal 2 Action 2.7 were implemented. Material differences between Budgeted Expenditures and Estimated Actual Expenditures are due to a budget decrease as a result of SMAA unspent legal services.

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

Action 2.1 SEL curriculum and SEL student and staff surveys are supporting MTSS teams and school leaders in making data-based decisions to build stronger connections and sense of belonging for all stakeholders. Each school site has an in-depth action plan around their SEL data that is connected to their school sites overall goals, and the district's goal of building stronger connections and sense of belonging.

Action 2.2 School sites all have a PBIS-based student discipline matrix that also aligns with restorative practices, and specifically aims to reduce punitive consequences and increase time in classes.

Action 2.3 The Special Education Board Committee is well-attended by parents across the district, and the actions recommended by the committee are all implemented with strong positive feedback

Action 2.4

School sites are expanding student leadership opportunities such as ASB & Student Council.

Action 2.5

The district continued the District Special Education Advisory Committee, the Committee for African-American Student Achievement and Success (CAASAS), and the Black and Pan-African Student Excellence. Both the SPED Committee and CAASAS are composed of admin, staff, teachers, and parents, the Black Excellence group is parent-lead committee, the only staff present is the Parent and Family Engagement TOSA. These three committees provide ample opportunities for families to give feedback and be part of the decision-making process for the district and school sites. The district also continues to promote parental participation in programs for individuals with exceptional needs through SSC's, PTA, ELAC, DELAC, and DAC.

School Attendance Rates, Chronic absenteeism rates:

Each school developed an attendance plan to inform families about the importance of attending school and what ADA (Average Daily Attendance) means. It also included strategies to help their children have better attendance. Schools created incentive programs for improved attendance.

**Action 2.6**  
The Parent Volunteer Coordinators continue to make an enormous difference in helping parents establish a Parent Portal account in our Student Information System and completing online enrollment.

**Action 2.7**  
Hosting internal CPI certification and follow-up training allowed for staff to become certified in CPI or maintain active certification, and ensured that every school site had a Student Crisis Team where all members were certified in crisis prevention intervention

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 district made concerted efforts to focus on attendance rates and chronic absenteeism. The district and school sites provided parent materials and reminders around the importance of strong attendance as well as expanded student recognition programs.

In the 2022-23 school year the district will focus on strong tier 1 social emotional and behavioral supports. Data from the district's Panorama Dashboard SEL survey, as well as other local indicators, demonstrate a need to hone in on support for students in grades 6-8.

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

# Goals and Actions

## Goal

Goal #	Description
3	<p>Fostering Operational Systems that Support Effective Schools</p> <p>The actions/services in Goal 3 address the following State priorities: Priority 1-Basic Services (School facilities are maintained in good repair)</p>

An explanation of why the LEA has developed this goal.

Goal 3 is putting operational systems of support in place to provide principals with the working conditions they need to improve teacher effectiveness and student performance in coordination with the other strategic goals and priorities. This goal is in alignment with LGSD Strategic Priority 4.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Master Facilities Plan	Prepare a Master Facilities Plan with a 10-year timeline for district wide improvements and infrastructure updates as the baseline for the next 3 years of facilities projects.	<p>Board Approved the Master Facilities Plan in November 2021.</p> <p>Plan link: <a href="https://4.files.edl.io/75bd/05/10/22/163817-f2b86274-06fe-4b6c-b6a7-9b60653848d0.pdf">https://4.files.edl.io/75bd/05/10/22/163817-f2b86274-06fe-4b6c-b6a7-9b60653848d0.pdf</a></p> <p>File Path: Lemon Grove School District Home Page &gt; Departments &gt;</p>	Design Build: New Palm Early Childhood Education Center underway - new campus build to support the specific needs of preschool, transitional kindergarten, and kindergarten students. Currently in the design and planning phase.		Complete 1 major critical infrastructure project per year in accordance with Board approved master facilities plan.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Maintenance and Operations Services &gt; Long Range Facility Master Plan</p> <p>San Miguel Campus Facilities Reorganization underway - Zones 1 and 3 in planning and approval phase.</p>	<p>San Miguel Campus Facilities Reorganization underway - Zones 1 and 3 in the DSA review and approval phase.</p>		
Classroom Furniture Refresh	<p>Expand implementation of flexible and innovative learning environments to support and engage all students, including students with disabilities. Completed 33 classrooms 19%</p>	<p>25 classrooms updated to date in year 2021-22, 58 classrooms completed 33%</p>	<p>20 classrooms updated to date in year 2022-23, 78 classrooms completed 44%</p>		<p>65% of classrooms updated with flexible furniture by 2023-24</p>
Technology Plan	<p>Refresh Student and Staff devices annually to ensure devices are updated prior to loss of functionality and hardware end of life. Approximately 3400 student devices in service annually</p>	<p>Technology orders have been placed for refresh devices student (750) 22% and staff (100), awaiting delivery of staff inventory.</p>	<p>Received 3300 student devices and 100 staff devices. We deployed approximately 1600 student chromebooks for home-use. Students received these devices to take home and they remain at their house for</p>		<p>25% Student Devices (approx 850) are updated annually in accordance with Board approved technology plan.</p> <p>25% Staff Devices (approx 100) are updated annually in accordance with</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Approximately 400 staff devices in service annually		homework completion, iReady lessons, and expanded learning. Approximately 1200 student devices will be replaced during the summer of 2023. We will retire and remove from service 600 Chromebook devices that are end-of-life. In 2022-23, we replaced approximately 60 staff devices and put into service approximately 20 new staff devices (new positions).		Board approved technology plan.
Replace Promethean Boards	Replace existing Promethean boards that are experiencing limited functionality due to end of life support and incompatibility with newer teacher technology. Install new interactive displays to give teachers flexibility of improved classroom management. Approximately 180	SmartBoards have been purchased for all itinerant classrooms, with installation and teacher training on devices planned through the remainder of the school year. 100% of devices replaced 2021-22.	Goal completed in 2021-22.		100% Promethean boards replaced district wide.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	itinerant classrooms to replace.				
Site Kitchen Upgrades	Refresh site based kitchen equipment based on the Nutrition Services master equipment plan. Updated equipment is needed to support scratch based cooking and preparation of healthy nutritious meals. 7 satellite kitchens in need of updates.	San Altos kitchen has received a new freezer and refrigerator through an equipment grant. Site evaluations under way to identify work expected to take place fall of 2022.	New equipment installed at LGAM & LVMA for mini max cafes for middle school meal service. Hot and cold serving carts for breakfast service expansion.  Planning still underway for San Altos. Palm site kitchen in beginning phases of design.  Commercial mixer for central kitchen purchased for staff to make fresh breads and biscuits.		Update 3 satellite kitchens (42%) by 2023-24, one site per year with a focus on utilizing various grant opportunities available through CDE, USDA, and other resources.
Menu transition	Develop transitional plan so that 80% of student meal options include fresh vegetables and fruits, freshly prepared meals, and exceed minimum USDA nutrition requirements whenever possible.	3 new scratch cooked menu items implemented. Approximately 45% of menu is freshly prepared and scratch cooked with whole ingredients.	In house scratch cooked menu items implemented this year include hot breakfast options each week, and 3 scratch cooked lunch entrees each week. Freshly made in-house sauces complement daily		New focus to student health with a variety of tried and true menu options that provide students with more fresh fruits and vegetables, freshly prepared meals, and focused recipe building on exceeding

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>menus. Approximately 55-60% of menu is freshly prepared and scratch cooked with whole ingredients.</p>		<p>nutritional requirements.</p> <p>100% of students receive meals with fresh fruits and vegetables.</p> <p>50% of meal options are freshly prepared.</p> <p>These measurable outcomes will be based on published student menu cycles each school year.</p>
<p>Student Engagement Survey on Menu Variety</p>	<p>Annually survey students on their satisfaction surrounding meal options and variety.</p>	<p>Currently unavailable: student survey will take place in June 2022</p>	<p>Students surveyed in April 2023. 1982 feedback results, 989 of them online and 993 returned surveys, a total of 58.9% of our 3,363 enrolled (including PreK).</p> <p>5.1% of the respondents attend LGAE, 1.9% LGAM, 16.5% MH, 14.3% MV, 8.7% SA, 25.3% SM 28.2% VLMA. 79% of all respondents eat school lunches daily,</p>		<p>Survey will be sent to students prior to the end of each school year.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			with kindergarten and 1st graders being the most vocal with 20.7% and 17.9% respectively.		

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Strategic Facilities Plan	<p>Develop a Strategic Facilities Plan that creates a systematic and equitable method for prioritizing operational and facilities needs districtwide. Include processes for school site leadership to identify facilities-related priorities and improvements.</p> <p>Strategic Facilities Planning includes 3 primary components:</p> <ul style="list-style-type: none"> <li>• Understanding the District’s culture and core values and an analysis of how existing and new facilities must manifest that culture and core values within the physical space or the ability to support their change;</li> <li>• In-depth analysis of existing facilities – including location, capability, utilization and condition;</li> <li>• And most importantly an achievable and affordable implementation plan that translates the goals of the district into an appropriate facility response.</li> </ul> <p>District will develop a Master Facilities Plan with a 10-year timeline for district wide improvements and infrastructure updates as the baseline for the next 3 years of facilities projects.</p> <p>Classroom Furniture pilot will expand implementation of flexible and innovative learning environments to support and engage all students, including students with disabilities.</p> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See</p>	\$1,824,492.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Parent/Family feedback:            5.) Suggested that more communications go out to families regarding parent centers and the services available there. This could be done through social media, community centers, and churches.            6.) Workshop suggestions: CAASPP, nutrition, connecting with your child, parent job search and resume review, support with filling out forms for financial assistance and community resources, parent support for families with children at the dual immersion program (MV), job fair for open positions within the district</p> <p>Staff feedback:            1.) Staff are interested in the long term plan for the Early Childhood Education Center</p>		
3.2	Technology Systems	<p>Optimize technology systems for tracking and addressing instructional goals to support the 21st century learner.</p> <p>District will develop a Technology Plan which is an essential element of the strategic plan. An overview of the projects and services will fall into three major categories: student learning and supports, district systems and data, and infrastructure and security. As a District we look forward to technology planning that continues to prioritize equitable access and reflects research-based best practices for implementing emerging technologies that enhance teaching and learning. We recognize that our greatest asset is our teachers—essentially, the best technology comes with a heartbeat.</p> <ul style="list-style-type: none"> <li>Student Learning and Support: We will upgrade and expand classroom, student, and staff technology and resources to provide a baseline of equality across schools. Technology and related professional development will be provided to</li> </ul>	\$1,288,873.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>support school improvement, district programs, and students' needs.</p> <ul style="list-style-type: none"> <li>• District Systems and Data: Student, school, and operational system improvements will continue for many critical functions. Work will also continue to improve business processes, communications, compliance, data governance, systems integration, and using data to improve results, so we become more consistent and predictable in our basic functions as a district.</li> <li>• Infrastructure and Security: Upgrades will be made to the data centers and cloud systems with improvements to the district's data security and access systems. A necessity to meet the increasing demand for online access to digital resources for productivity, school internet connectivity and wireless access will be upgraded.</li> </ul> <p>Annually refresh Student and Staff devices to ensure devices are updated prior to loss of functionality and hardware end of life. Every student deserves a quality education, with the tools they need to explore, discover, create and achieve their full potential. Chromebooks help extend and expand the modern learning experience to more students, including those with disabilities and diverse approaches to learning. In classrooms around the Lemon Grove School District, Chromebooks are connecting students to the information they need, in the way they need to experience it, with the tools they need to do their best work.</p> <p>Replace existing Promethean boards that are experiencing limited functionality due to end of life support and incompatibility with newer teacher technology. Install new interactive displays to give teachers flexibility of improved classroom management. A teacher's work is never done, whether they are in or out of the classroom. Much of an educator's time is spent putting together lessons that must be interesting, full of knowledge and in accordance with subject curriculum. It's a tough balance to strike and takes a lot of effort.</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>Interactive displays designed for education come with excellent lesson planning and construction tools, which solves many of the lesson planning issues. Once a teacher gets used to the software, they can develop lessons in a matter of minutes that are visually stimulating for students. Students will respond better to instruction and retain more information following the lesson. The flexibility of interactive displays will provide increased capacity for directly targeted supports for students with disabilities, and other specialized needs, currently limited in the traditional classroom environment.</p> <p>High Needs Students: The District plans to improve services by providing digital tools that will enhance classroom instruction and support the student with the ability to transition to a web based learning environment. Investing in programs, technology, and technical support that target the unduplicated pupils by delivering data, assessment, development and expanded supports for unduplicated student success.</p> <p>1:1 devices will increase services for all students, with a prioritization for unduplicated students.</p> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Parent/Family: 5.) Suggested that more communications go out to families regarding parent centers and the services available there. This could be done through social media, community centers, and churches. 6.) Workshop suggestions: CAASPP, nutrition, connecting with your child, parent job search and resume review, support with filling out forms for financial assistance and community resources, parent support for families with children at the dual immersion program (MV), job fair for open positions within the district 9.) Like Class Dojo as a form of communication from the school but would like to see events added to the Class Dojo Calendar instead of repeatedly sending out flyers. Also like text messages.</p>		

Action #	Title	Description	Total Funds	Contributing
3.3	Nutritious Meal Options	<p>Transition 80% of student meal options to include fresh vegetables and fruits, freshly prepared meals, and exceed minimum USDA nutrition requirements whenever possible.</p> <ul style="list-style-type: none"> <li>• School meals are a powerful educational support: improving behavior, ability to focus and academic performance. School meals are also an important source of nutrition for all school-age children with school meals being more nutritious than what most children buy from outside sources or pack from home. Many low-income students rely on school meals as their most consistent source of quality food.</li> <li>• Our goal is to provide school meals that improve health both during the school day and at home. By improving the choices available to the students we can introduce children to new healthy foods which they may not otherwise have had the chance to try gives them all the opportunity to develop preferences for a wider variety of healthy foods. By making healthy choices now, students are better prepared to make lifelong healthy eating habits, our goal provides them the foundation to get there.</li> <li>• While academic success for each child is our primary goal, creating a healthy environment that allows children to learn and grow into the leaders of tomorrow through nutrition works seamlessly behind the scenes to achieve that goal.</li> <li>• The socioeconomic status of children and their families has a profound effect on the children’s education. Foster and homeless youth and students of families experiencing socioeconomic need will receive additional targeted support with free or reduced meals during school.</li> </ul>	\$3,041,284.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Parent/Family: 11.) Would like to see better lunches and to consider lunch waste</p> <p>Student feedback: 1.) Better school lunches, as well as HALAL meal options</p>		

## Goal Analysis [2022-23]

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

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

Goal 3.1 Strategic Facilities: Facilities Project Director hired late April 2023, position vacant 10 months of fiscal year.

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

Goal 3.2 Technology Systems: Technology device budget savings having received substantial devices procured at the end of fiscal year 2021-22.

Goal 3.3 Nutrition Services: Staffing vacancy savings and under expended food and food supplies budgets. No measurable impact to student meals and services.

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

Goal 3.1 Strategic Facilities:

In October 2022, the Governing Board approved a project authorization to enter into a design-build agreement for a new campus at the Palm location. This project will develop an Early Childhood Education Center at the Palm Campus that will have available capacity for 380 students. The project will include 16 to 19 Classrooms (with a minimum area of 1,350 sf), Ancillary Spaces as follows: Administration



Building, Multi-Purpose Room & Library Building, Playground Area and Parking and Student Drop-Off Areas. The project will also include landscape and site work upgrades to the campus.

The San Miguel campus reorganization project is still underway, and pending DSA review and approval of the final plans. This project will go to public bid upon DSA approval. Work to be scheduled around school needs.

November 2022, Lemon Grove constituents approved Measure Q, a \$27M school facilities bond.

#### Goal 3.2 Technology Systems:

Received 3300 student devices and 100 staff devices. We deployed approximately 1600 student chromebooks for home-use. Students received these devices to take home and they remain at their house for homework completion, iReady lessons, and expanded learning. Deployment of devices prioritized students demonstrating the highest need. Approximately 1200 student devices will be replaced during the summer of 2023. Technology will retire and remove from service 600 Chromebook devices that are end-of-life.

In 2022-23, technology replaced approximately 60 staff devices and put into service approximately 20 new staff devices (new positions).

#### Goal 3.3 Nutritional Services

CNS has been creating new and exciting menu items. Menus have been converted into a 4-week cycle to implement various options including four entrees cooked from scratch to choose from daily. Two hot breakfast choices and two lunch entrees - with one being a vegetarian option). Implementation of cooking from raw protein which includes but is not limited to beef and chicken. These items are being cooked at the central kitchen and sent out to satellite kitchens. Centrally cooked items ensure all student meals have flavor consistency across all school sites. Scratch cooked recipes ramped up to include more fresh raw vegetables in our meals and a fresh fruit medley with 5 options available to students daily. Addition of fresh fruits and vegetables increases nutritional value of entrees and introduces students to new flavor profiles.

Student surveys requested more regional and cultural meals - from 33% of the respondents. Nutritional team in development phase for new cultural meal recipes that will meet nutritional guidelines and USDA requirements. 36% of the responses requested more fresh meal options. In 2022-23, menus transitioned from 60% individually wrapped entrees to less than 35% as the team has trained and developed staff skills for scratch cooked items made in house.

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.

Goal 3.1 Strategic Facilities: Flexible furniture plans for 2023-24 have been put on hold given the current economic outlook for the district's general operating fund. Continuation of plans will be revisited when there are sufficient funds to support the goal.

Goal 3.2 Technology Systems: Metric to replace 100% of Promethean boards district wide within 3 years, completed in full during fiscal year 2021-22.



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

# Goals and Actions

## Goal

Goal #	Description
4	<p>Foster inclusive practices and placement for students in Special Education in order to support student learning and achievement.</p> <p>The actions/services in Goal 4 address the following State priorities: Priority 1-Basic Services (Teachers are appropriately assigned and fully credentialed in the subject areas and for pupils that they are teaching. Every pupil in the school district has sufficient access to standards-aligned instructional materials), Priority 2-Implementation of State Standards (Implementation of the academic content and performance standards adopted by the state board. How the programs and services will enable multilingual learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency), Priority 4-Pupil Achievement (Statewide assessments. The percentage of multilingual pupils who make progress toward English proficiency; or any subsequent assessment of English proficiency, as certified by the state board. The multilingual learner reclassification rate), Priority 5-Pupil Engagement (School Attendance Rates, Chronic absenteeism rates), Priority 6-School Climate (Pupil Suspension rates. Pupil expulsion rates. Other local measure, including survey of pupils, parents, and teachers on the sense of safety and school connectedness), Priority 7-Broad Course of Study (Programs and services developed and provided to unduplicated pupils. Programs and services developed and provided to individuals with exceptional needs), Priority 8-Other Pupil Outcomes (Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable).</p>

An explanation of why the LEA has developed this goal.

Through the analysis of state and local data, including historical status and change as reported on the CA School Dashboard, the District is aware of the need to increase the number of special education students meeting or exceeding grade level standards, and making progress on academic measures. Additionally, the district is identified as Differentiated Assistance due to low academic performance of students in special education as well as chronic absenteeism of students in special education. This goal is in alignment with LGSD Strategic Plan Priorities 1 & 2 and is intended to outline the districts commitment to students in special education.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Assessment of Student Performance and Progress (CAASPP) ELA	2018-19: 14.57% met or exceeded standard	2021-22: 6.29% met or exceeded standard	As of June 8, 2023  Preliminary 2022-23 CAASPP data shows: 12.55% met or exceeded standard		20% meets or exceeds standard
CA Assessment of Student Performance and Progress (CAASPP) Math	2018-19: 10.17% met or exceeded standard	2021-22: 4.03% met or exceeded standard	As of June 8, 2023  Preliminary 2022-23 CAASPP data shows: 10.04% met or exceeded standard		18% meets or exceeds standard
iReady Diagnostic - Reading	January 2021: 13% on or above grade level	2021-22 EOY iReady 15% on or above grade level.	As of June 8, 2023  2022-23 EOY iReady 22% on or above grade level.		21% on or above grade level
iReady Diagnostic - Math	January 2021: 8% on or above grade level	2021-22 EOY iReady 15% on or above grade level.	As of June 8, 2023  2022-23 EOY iReady 21% on or above grade level.		21% on or above grade level
Chronic Absenteeism	In 18-19, 15.4% of students chronically absent district-wide; 21% of students with special needs	In 21-22, 46% of students qualified as chronically absent district-wide. These are almost entirely related to COVID mandated absences and lack of submitting	As of May 15, 2023 District wide there is a rate of 11.55% chronic absenteeism.  35% of our special education population is chronically absent.		10% or less of students with special needs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>work during Independent Study.</p> <p>51% of students in special education were chronically absent</p>			

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Culturally Relevant Curriculum, Pedagogy & Lesson Planning	<p>All expenditures for this action are accounted for under Goal 1 Action 1.1</p> <p>In order to expand inclusive practices and placement for students in Special Education we plan to continue to:</p> <ul style="list-style-type: none"> <li>• Align general education and special education curriculum</li> <li>• Implement more inclusive practices across school sites</li> <li>• Train staff in Universal Design for Learning (UDL)</li> <li>• Train staff in inclusion and co-teaching</li> <li>• Revisit MTSS supports including the STT process and Tier 2 and Tier 3 Academic supports</li> </ul> <p>For special education staff in particular, we will continue to provide an evidence-based reading intervention curriculum for students with disabilities (Wilson Reading Intervention), and continue to provide training to all special education teachers on effective implementation of the Wilson Reading Intervention system. We will provide ongoing collaboration and coaching on reading and math instruction to special education teachers and paraprofessionals, including effectively using i-Ready, Go Math and Panorama for monitoring student progress in ELA and Math.</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Parent/Family feedback: 10.)Requested expanded tutoring and continued support from intervention program staff</p> <p>Staff feedback: 3.) MTSS Team support, coaches and intervention teachers are going well. Would like to continue these. 5.) Be mindful of teacher burn-out 6.) More collaboration time 8.) Professional development on inclusion</p> <p>Student feedback: 2.) Help with math and reading &amp; homework 6.) Would like adults to understand, listen and pay attention 1.) Appreciate their teachers and focus on diversity &amp; inclusion. Continue this focus.</p>		
4.2	Collaboration Time and Professional Development for the Purpose of Data Analysis	<p>All expenditures for this action are accounted for under Goal 1</p> <p>Data-driven decision making is one of the most effective strategies educational leaders can mine as a way to improve instruction and ensure student success. Specifically we plan to:</p> <p>Provide professional development and collaboration time to certificated and administrative staff for the purpose of analyzing data and improving achievement of all student groups, including MLLs, students with IEPs and unduplicated students. We will continue to promote a growth mindset at all school sites, using data from ongoing needs assessment and progress monitoring to inform instruction and related supports.</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>Ensure effective data analysis &amp; improvement for equity. Continue to develop an assessment continuum with identified lead &amp; lag metrics and monitor the performance of all students as well as targeted student groups, including Multilingual Learners, African American students, and Special Education students. Specifically we plan to continue the use of iReady, Panorama, ESGI and Ellevation platforms. We will be developing a district dashboard in order to create additional transparency in the district data across multiple metrics.</p> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Parent/Family feedback: 6.) Workshop suggestions: CAASPP, nutrition, connecting with your child, parent job search and resume review, support with filling out forms for financial assistance and community resources, parent support for families with children at the dual immersion program (MV), job fair for open positions within the district</p> <p>Staff Feedback: 3.) MTSS Team support, coaches and intervention teachers are going well. Would like to continue these.</p> <p>Student feedback: 2.) Help with math and reading &amp; homework</p>		
4.3	Student Attendance and Engagement	<p>All expenditures for this action are accounted for under Goal 2</p> <p>All students, staff and families should experience belonging in the school community, therefore increasing student attendance, reducing discipline, and increasing parent and family engagement. It is essential to support the whole child, and focuses on positive culture to increase student learning and attendance. Through data analysis</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>around historical enrollment, attendance, chronic absenteeism and suspensions, the district recognizes the need to reduce chronic absenteeism and suspensions, particularly with students in special education. Specifically we plan to:</p> <ul style="list-style-type: none"> <li>• Continue the attendance tracking system in place district wide to monitor closely overall district attendance. This is shared weekly with district administration and the board.</li> <li>• Disaggregate attendance data by student group</li> <li>• Increase social worker support to help with attendance contracts, SARB, and home visits</li> <li>• Fund a social worker on special assignment to help with compliance and increase attendance</li> <li>• Continue Attendance Matters campaigns happening at the school level to increase attendance.</li> <li>• Ensure School site attendance plans are revisited monthly</li> <li>• Continue School site PBIS to support student engagement and connectedness</li> </ul> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Parent/Family feedback:  12.) Workshops have been very useful and informative, we wish more parents would attend.  14.) Appreciate having safe, impactful spaces to discuss diversity, equity and inclusion (such as Black &amp; Pan-African Student Excellence)</p> <p>Staff feedback:  2.) Staff would like to continue social emotional work</p> <p>Student feedback:  4.) Support with friendships  5.) Support with emotions/feelings  6.) Would like adults to understand, listen and pay attention</p>		



Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

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

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

This is a new goal for the 2023-24 school year.

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

N/A

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

N/A

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.

N/A

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
8504710	874120

### 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
26.34%	0.00%	\$0.00	26.34%

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 district is proportionally increasing or improving services for Multilingual Learners, Foster Youth, and Low Income students as indicated by increased funding for targeted services as identified in each action under each of the three LCAP Goals. The needs of these students were considered first in the development of the LCAP goals and related actions. Grounded in the Board's Resolution on Commitment to Equity and the development of the district's Strategic Plan, and student achievement data, the 2023-24 LCAP prioritizes resources to address inequities within our system, specifically improving culturally relevant pedagogy and curriculum and increasing and improving services for multilingual learners. In addition, resources are prioritized to support the mental health and social emotional well-being of unduplicated pupils.

Specifically, the actions under Goal 1: Fostering Student and Staff Growth, Leadership & Achievement outline a number of key actions and supports for foster youth, multilingual learners and low-income students. Those actions include the design of multi-tiered systems of support including the following:

- 1.1) Adopting & implementing culturally relevant, standards-based curriculum
  - Implementing culturally relevant & engaging lesson planning & delivery, including anti-racist instructional practices that affirm Black, Latinx, Indigenous & students of color, inclusive practices & placement for students in Special Education, and inclusive, linguistically sustaining practices & programs for developing multilinguals

1.2) Providing relevant, effective professional development for all instructional staff, including certificated, classified & management professional learning opportunities & coaching

1.6) and 1.4) Ensuring effective data analysis & improvement for equity, including developing an assessment continuum with identified lead & lag metrics and monitor the performance of all students as well as targeted student groups (AA, MLL, Sped)

1.5) Leadership Opportunities

Additionally, one targeted support for low-income, students with disabilities, multilingual learners, foster & homeless youth includes additional offerings in our Expanded Learning Program, including a rigorous & joyous Summer Bridge program as well as a Fall Camp and Spring Camp. These intersession programs provides a safe space with caring adults, and learning opportunities grounded in student interests to spark their engagement and prepare them for academic success. (1.6) Additionally, the emphasis in the 2023-24 school year will continue to be on building strong tier 1 instruction in support of the whole child. (1.1 and 1.3) The supplemental components of the English Language Arts curriculum address Universal Design and support multilingual learners, students in special education and unduplicated pupils. Trained Intervention teachers and after school tutoring provide tier 2 services to identified students. The special education department purchased and trained staff in a new reading language arts program (Wilson Reading) to support students needing tier 3 supports. All mild-mod RSP and SDC teachers have been trained in the Wilson Reading Intervention and are implementing it at full capacity with their students. Additionally, chromebooks are refreshed on an "as needed" basis as part of an annual replacement plan for both students and staff as devices near end of life. The district continues to provide students with these technology resources at no cost, including covering the cost of insurance and providing wifi devices as needed. Interactive whiteboards which were at end of life, were all replaced with new Viewsonics in every classroom across the district in order to provide students with a more engaging and interactive experience and allow teachers to move freely throughout the room rather than being tethered to an outdated and stationary display device. Additionally, the District continued to build out an assessment continuum, using the Panorama Dashboard to track and monitor student learning & achievement as well as other metrics key to supporting the whole child in an MTSS framework. All certificated teaching staff and site administrators received training in culturally responsive pedagogy and universal design for learning as part of the district's emphasis on tier 1 instruction that supports all learners but particularly those students identified as foster youth, homeless, multilingual learners and students with IEPs.

Specifically, the actions under Goal 2: outline a number of key actions and supports for foster youth, multilingual learners and low-income students. Those actions include increased and improved services as follows:

1.1) Multilingual Learners have received improved services as compared to all students through providing linguistically sustaining programs and practices. This particular action is tied directly to Multilingual Learners as opposed to all students. In the 22-23 school year the district developed an MLL master plan that will guide services and supports to MLLs in 23-24 and beyond.

1.2) The professional development outlined in this section includes providing school leaders and classroom teachers training on foster youth, and how certain practices will ensure higher attendance and participation.

2.2) Training on Restorative Practices and trauma-informed care specifically targets students in foster care as well as students who are low-income, who both tend to have higher rates of trauma. These practices improve services significantly for unduplicated students when compared to all students.

1.4) and 1.6) Data analysis practices particularly target unduplicated students' outcomes over all students, as the practice of data analysis will focus on disaggregating data in order to target particular groups who are traditionally underperforming, such as MLL, foster and low-

income students.

1.5) Expanded leadership opportunities through classified and certificated leadership opportunities. Improved training to MTSS stipend positions at each site to lead and support multi-tiered systems of support, with a particular focus on supporting African American students, multilingual learners and students with IEPs. Additionally, better supported the Lead Bilingual Instructional Assistant (BIA) position and the support and development of site BIAs.

2.1) SEL programs create more inclusive, safe places to learn, and specifically address needs of special populations such as MLL's, LGBTQ+ youth, or youth who have experienced trauma such as foster youth and homeless youth.

2.3) Parents participate in MLL programs, including collaborative oversight, through school site ELAC teams and the district DELAC team. Title I Parent Involvement Policies include how parents are invited and encouraged to participate in oversight of Title I programs, specifically supporting low-income students. We meet individually with all families who have a foster student to not only curate an individualized support plan for the family and student, but also to request ideas and feedback on various programs that are most supportive to their family. The special education department hosts Parent Nights for families of students in special education every school year. In addition, the district formed a "Special Education Parent Advisory Committee" in 21-22 to meet on a quarterly basis in order to build a collaborative vision of special education at Lemon Grove.

2.3) Lastly, there is now a Family Resource Store established at every school site, available to all foster youth, families who are housing insecure and low-income families. The Family Resource Store offers day to day necessities for free, such as clothing, school supplies, cleaning supplies, shoes, hygiene kits, etc.

2.4) Through building student leadership and self-advocacy within the education setting, we are setting students up to take ownership of their learning, as well as advocate for what type of learning experiences are most beneficial to them. The district hopes for this to have a positive impact on students' engagement and overall learning and social- emotional growth, by having students lead elements of instruction as well as provide feedback on the most engaging learning environment possible. This process will take special consideration for unduplicated student populations, and through effectively building their leadership, these students will have more agency and success in the academic setting.

2.5) Establishing a Parent and Family Engagement Center at every school site with furniture, technology, parent library, and various family resources; providing a parent volunteer coordinator for each school site. Through a robust family engagement plan that includes a space for families to learn, collaborate and engage with the school and its whole child programming, students will receive support in the home from their parents, which will support their academic and social emotional growth. In particular, we wish to focus efforts on families of unduplicated student populations, in order to create higher engagement with those families and ultimately higher academic outcomes for those students.

2.6) Parent Volunteer Coordinators will assist with the engagement efforts of parents of Unduplicated Pupil Counts, as described in 2.3, where it states:

Parents will participate in MLL programs, including collaborative oversight, through school site ELAC teams and the district DELAC team. Title I Parent Involvement Policies include how parents are invited and encouraged to participate in oversight of Title I programs, specifically supporting low-income students.

We will meet individually with all families who have a foster student to not only curate an individualized support plan for the family and student, but also to request ideas and feedback on various programs that are most supportive to their family.

2.7) Crisis prevention training is especially important for serving our foster youth and low-income students, who have statistically been shown to demonstrate higher levels of traumatic events in their childhood, and therefore may be more subject to mental health needs and crisis events. Therefore, this training has been specifically put into place to proactively address this group of students, along with housing insecure

students and students with special needs.

3.2) Devices and technology supports were provided to all students with a prioritization that targeted unduplicated students' needs above all students, by delivering devices, connectivity, data, assessment, development and expanded supports for unduplicated student success.

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

Foster youth, Multilingual learners and low-income students receive proportionately higher services and improved supports through the implementation and roll-out of Multi-Tiered Systems of Support across the district. In order to ensure every child succeeds, the district starts with planning for the most vulnerable students. In particular, this means the district is planning for foster youth, Multilingual learners, low-income students, African American students, Hispanic students as well as students experiencing homelessness and special education students. The MTSS framework is the answer to increasing and improving the services provided to these students, and ensuring that they all receive what they need to succeed.

To support the MTSS framework, LGSD has implemented a three-year contract with Panorama Education to implement the Student Success Dashboard, which provides an enormous improvement upon data collection and identification of students' needs promptly. The dashboard is a holistic data approach, where the school leaders and teachers are able to quickly see students' scores on attendance, SEL, behavior and academics in one easy format. In addition, Panorama has built-in intervention tracking systems, to ensure that our most vulnerable students (foster youth, MLL, low-income, SPED, African American, Hispanic) are provided necessary additional supports as promptly as they are needed, while documenting the intervention and its results. In addition, with the use of Panorama Student SEL surveys, educators are able to provide more than just academic interventions for our students, but they will be able to plan for and address the social emotional learning of their students in order to help them succeed in the learning environment.

In addition to MTSS and Panorama, Social Workers are continuing to implement a Family Support Questionnaire which is open all year, but given special spotlights with families at least twice every year. These surveys ensure we are identifying family needs of all students, but in particular proactively identifying the needs of our students who are experiencing homelessness, low-income students and our foster youth. Through our social workers' leadership of implementing this questionnaire and providing immediate follow-up support for whatever their needs are (clothing, food, mental health support, housing, etc.), our students are receiving more individualized and intensive supports for whatever their situation may be. This includes having a clothes, food and school supply "Family Resource Store" where families who qualify under low-income, foster or homelessness are able to access and receive what they need for their child with dignity and ease. It also ensures they are given opportunities to receive other available community services and supports as needed.

Through the MTSS framework, the district hired one intervention teacher for every school site. This role specifically targets the tier 2 and tier 3 academic needs of our students who are struggling after tier 1 interventions by providing small group instruction over the course of 4-12 weeks. This role significantly improved the academic services and interventions available on site.

The district is committed to further tracking and monitoring the achievement of MLLs through implementation of the Ellevation data platform. Additionally, the district will be implementing the new Multilingual Learner Handbook (i.e EL Master Plan) in alignment with the State of California's EL Roadmap. Paraprofessionals have been trained and will be supporting the classrooms to provide extra assistance to our Multilingual learners, as our teachers continue to provide designated and integrated English Language Development (ELD) instruction during class time. Additional training for classroom teachers and for Bilingual Instructional Assistants will further ensure improvement of instructional programs for MLLs.

Lastly, a major focus of the MTSS rollout is to ensure that strong Tier One instruction is built on Culturally and Historically Responsive Teaching and Universal Design for Learning, to ensure students from all racial/ethnic/linguistic backgrounds are met with rigorous, grade level instruction.

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.

All LGSD Schools have unduplicated pupil counts greater than 55%. In order to support continued instruction to students, LGSD used the concentration grant add-on funding in 2022-23 to provide direct services to students across the district whose parents chose to remain in distance learning. Funds were used to provide for full-time independent study, including hiring classified and certificated staff. These additional staffing positions allowed for limited impact to the remaining school sites that operated in-person learning. The virtual academy will not continue in the 2023-24 school year or beyond.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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		Lemon Grove Academy Elementary 1:147; Lemon Grove Academy Middle 1:45.9; Monterey Heights STEAM Academy 1:46.7; Mount Vernon 1:65.4; San Altos 1:27.3; San Miguel 1:44.7; Vista La Mesa Academy 1:82.9; Early Childhood Education Center 1:8.6; Virtual Academy 1:52.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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 certificated staff providing direct services to students		Lemon Grove Academy Elementary 1:19.6; Lemon Grove Academy Middle 1:17.9; Monterey Heights STEAM Academy 1:16.8; Mount Vernon 1:18.5; San Altos 1:14.6; San Miguel 1:18.7; Vista La Mesa Academy 1:19.5; Early Childhood Education Center 1:7.4; Virtual Academy 1:10.4.

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$27,939,179.00	\$23,644,825.00	\$3,235,384.00	\$9,490,831.00	\$64,310,219.00	\$51,392,217.00	\$12,918,002.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Culturally Relevant Curriculum, Pedagogy & Lesson Planning	English Learners Foster Youth Low Income	\$1,402,094.00	\$200,078.00	\$46,951.00	\$107,420.00	\$1,756,543.00
1	1.2	Professional Development and Teacher Collaboration	English Learners Foster Youth Low Income	\$2,876,265.00	\$890,453.00	\$10,000.00	\$940,224.00	\$4,716,942.00
1	1.3	Support Services	Students with Disabilities English Learners Foster Youth Low Income	\$1,460,512.00	\$8,513,700.00	\$1,285,714.00	\$879,158.00	\$12,139,084.00
1	1.4	Collaboration Time and Professional Development for the Purpose of Data Analysis	English Learners Foster Youth Low Income	\$278,969.00	\$0.00	\$0.00	\$3,317.00	\$282,286.00
1	1.5	Leadership Opportunities	English Learners Foster Youth Low Income	\$315,273.00	\$0.00	\$0.00	\$412,122.00	\$727,395.00
1	1.6	Multi-Tiered System of Supports	Students with Disabilities English Learners Foster Youth Low Income	\$2,550,592.00	\$1,373,518.00	\$43,000.00	\$2,992,219.00	\$6,959,329.00
1	1.7	Basic Services	All	\$17,876,867.00	\$12,612,025.00	\$38,227.00	\$559,770.00	\$31,086,889.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Social Emotional Learning (SEL) Program	Students with Disabilities English Learners Foster Youth Low Income	\$7,000.00	\$0.00	\$0.00	\$38,466.00	\$45,466.00
2	2.2	Positive Behavior Intervention Systems (PBIS)	Students with Disabilities English Learners Foster Youth Low Income	\$163,484.00	\$4,051.00	\$15,000.00	\$2,843.00	\$185,378.00
2	2.3	Cultural Celebrations, Events and Learning	English Learners Foster Youth Low Income	\$34,183.00	\$0.00	\$0.00	\$0.00	\$34,183.00
2	2.4	Student Leadership	English Learners Foster Youth Low Income	\$3,000.00	\$0.00	\$0.00	\$4,000.00	\$7,000.00
2	2.5	Parent and Family Engagement Centers	All	\$26,500.00	\$0.00	\$0.00	\$8,610.00	\$35,110.00
2	2.6	Parent Volunteer Coordinators	English Learners Foster Youth Low Income	\$23,149.00	\$0.00	\$0.00	\$147,816.00	\$170,965.00
2	2.7	Crisis Response and Trauma-Informed Practices	English Learners Foster Youth Low Income	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00
3	3.1	Strategic Facilities Plan	All	\$37,000.00	\$0.00	\$1,787,492.00	\$0.00	\$1,824,492.00
3	3.2	Technology Systems	English Learners Foster Youth Low Income	\$884,291.00	\$51,000.00	\$0.00	\$353,582.00	\$1,288,873.00
3	3.3	Nutritious Meal Options	All	\$0.00	\$0.00	\$0.00	\$3,041,284.00	\$3,041,284.00
4	4.1	Culturally Relevant Curriculum, Pedagogy & Lesson Planning						
4	4.2	Collaboration Time and Professional Development for the Purpose of Data Analysis						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.3	Student Attendance and Engagement						

**2023-24 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
32285131	8504710	26.34%	0.00%	26.34%	\$9,998,812.00	5.11%	36.08 %	<b>Total:</b>	\$9,998,812.00
								<b>LEA-wide Total:</b>	\$9,998,812.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Culturally Relevant Curriculum, Pedagogy & Lesson Planning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,402,094.00	
1	1.2	Professional Development and Teacher Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,876,265.00	
1	1.3	Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,460,512.00	
1	1.4	Collaboration Time and Professional Development for the Purpose of Data Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$278,969.00	
1	1.5	Leadership Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$315,273.00	
1	1.6	Multi-Tiered System of Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,550,592.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Social Emotional Learning (SEL) Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,000.00	
2	2.2	Positive Behavior Intervention Systems (PBIS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$163,484.00	
2	2.3	Cultural Celebrations, Events and Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$34,183.00	
2	2.4	Student Leadership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	
2	2.6	Parent Volunteer Coordinators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$23,149.00	
2	2.7	Crisis Response and Trauma-Informed Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	5%
3	3.2	Technology Systems	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$884,291.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$60,059,905.00	\$62,154,085.00

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	Culturally Relevant Curriculum, Pedagogy & Lesson Planning	Yes	\$790,654.00	1093922
1	1.2	Professional Development and Teacher Collaboration	Yes	\$4,113,088.00	4190891
1	1.3	Support Services	No Yes	\$11,301,295.00	12217270
1	1.4	Collaboration Time and Professional Development for the Purpose of Data Analysis	Yes	\$174,781.00	72623
1	1.5	Leadership Opportunities	Yes	\$947,481.00	925386
1	1.6	Multi-Tiered System of Supports	No Yes	\$5,203,986.00	5291360
1	1.7	Basic Services	No	\$28,261,666.00	29911757
2	2.1	Social Emotional Learning (SEL) Program	No Yes	\$49,684.00	60476

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Positive Behavior Intervention Systems (PBIS)	No Yes	\$172,954.00	335716
2	2.3	Cultural Celebrations, Events and Learning	Yes	\$68,443.00	57921
2	2.4	Student Leadership	Yes	\$958,166.00	66691
2	2.5	Parent and Family Engagement Centers	No	\$161,352.00	169670
2	2.6	Parent Volunteer Coordinators	Yes	\$147,825.00	432164
2	2.7	Crisis Response and Trauma-Informed Practices	Yes	\$52,000.00	35323
3	3.1	Strategic Facilities Plan	No	\$2,742,983.00	2700239
3	3.2	Technology Systems	No Yes	\$1,495,199.00	1328825
3	3.3	Nutritious Meal Options	No	\$3,418,348.00	3263851

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
7772297	\$8,020,113.00	\$8,463,092.00	(\$442,979.00)	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	1.1	Culturally Relevant Curriculum, Pedagogy & Lesson Planning	Yes	\$432,773.00	486543		
1	1.2	Professional Development and Teacher Collaboration	Yes	\$2,725,376.00	2880813		
1	1.3	Support Services	Yes	\$1,130,782.00	1543068		
1	1.4	Collaboration Time and Professional Development for the Purpose of Data Analysis	Yes	\$172,636.00	175064		
1	1.5	Leadership Opportunities	Yes	\$421,357.00	415857		
1	1.6	Multi-Tiered System of Supports	Yes	\$1,322,228.00	1470880		
2	2.1	Social Emotional Learning (SEL) Program	Yes	\$21,000.00	31792		
2	2.2	Positive Behavior Intervention Systems (PBIS)	Yes	\$157,318.00	292321		
2	2.3	Cultural Celebrations, Events and Learning	Yes	\$66,293.00	55771		
2	2.4	Student Leadership	Yes	\$214,275.00	62853		
2	2.6	Parent Volunteer Coordinators	Yes	\$4,062.00	4062		

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)
2	2.7	Crisis Response and Trauma-Informed Practices	Yes	\$40,000.00	27323		
3	3.2	Technology Systems	Yes	\$1,312,013.00	1016745		



**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
27893686	7772297	0.00%	27.86%	\$8,463,092.00	0.00%	30.34%	\$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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

#### **Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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



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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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