

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mountain View Elementary

CDS Code: 19648160000000

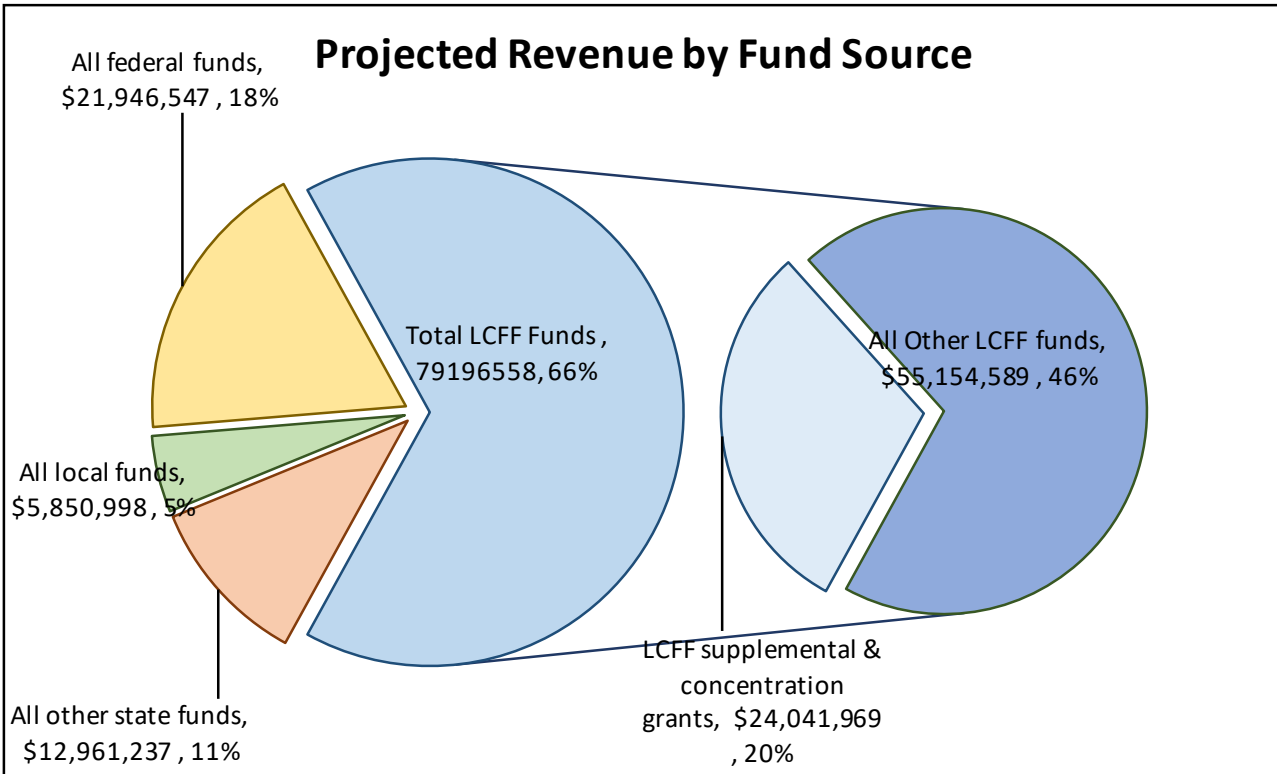
School Year: 2023-24

LEA contact information: Jefferey S. Lagazzino, 626-652-4000, jlagazzino@mtviewschools.net

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

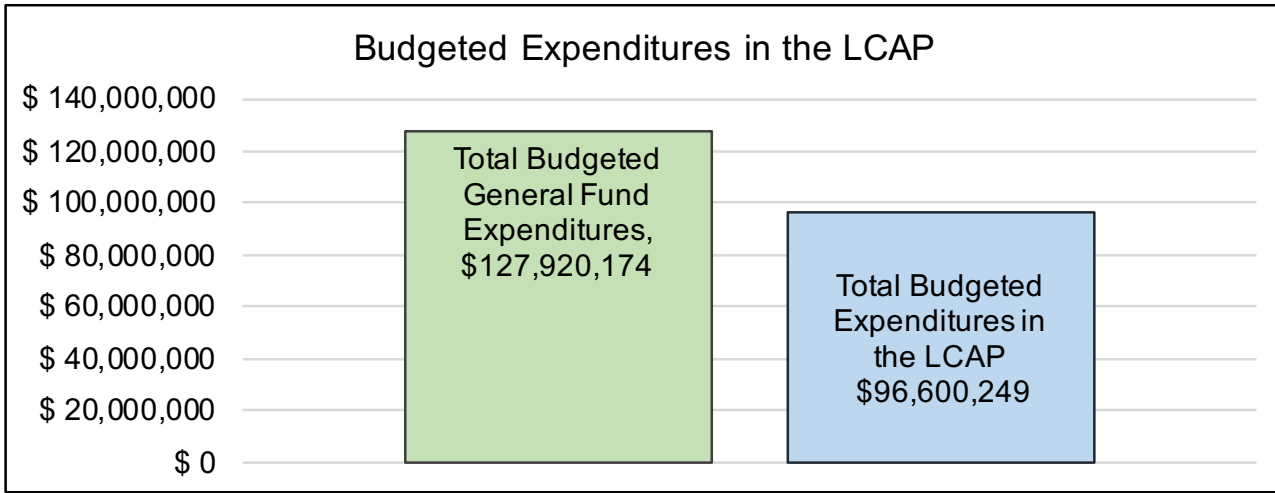


This chart shows the total general purpose revenue Mountain View Elementary expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mountain View Elementary is \$119,955,340.00, of which \$79,196,558.00 is Local Control Funding Formula (LCFF), \$12,961,237.00 is other state funds, \$5,850,998.00 is local funds, and \$21,946,547.00 is federal funds. Of the \$79,196,558.00 in LCFF Funds, \$24,041,969.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Mountain View Elementary 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: Mountain View Elementary plans to spend \$127,920,174.00 for the 2023-24 school year. Of that amount, \$96,600,249.00 is tied to actions/services in the LCAP and \$31,319,925.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

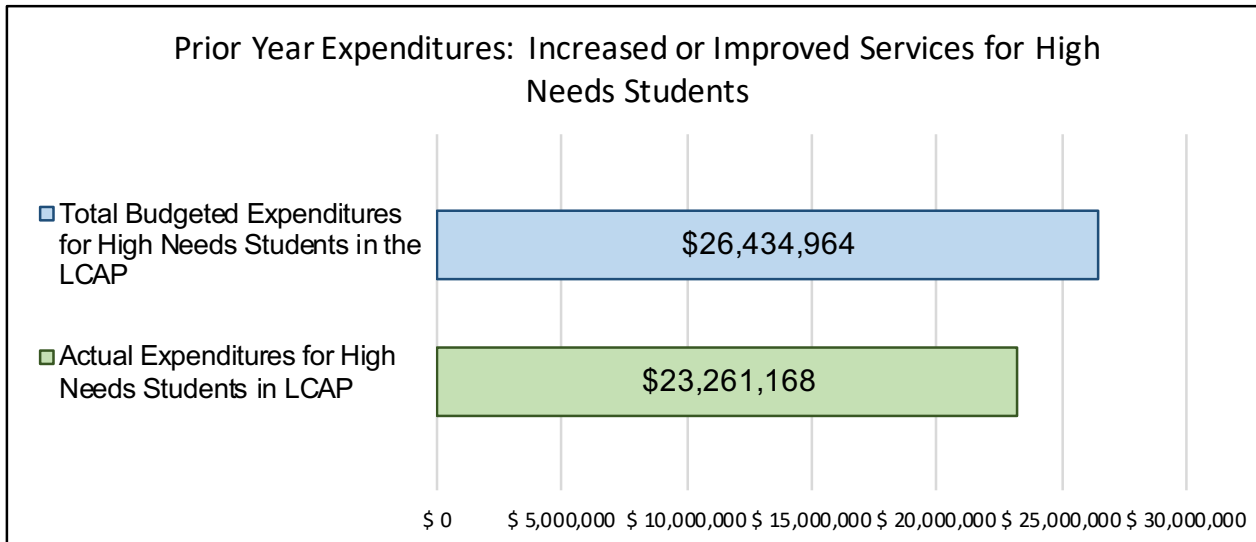
General Fund Budget Expenditures not included in the LCAP are any expenses not directly tied to instruction or instructional/school support such as: maintenance and physical plant operations, business services, personnel services, warehouse, and technology services.

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

In 2023-24, Mountain View Elementary is projecting it will receive \$24,041,969.00 based on the enrollment of foster youth, English learner, and low-income students. Mountain View Elementary must describe how it intends to increase or improve services for high needs students in the LCAP. Mountain View Elementary plans to spend \$29,047,401.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Mountain View Elementary budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mountain View Elementary 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, Mountain View Elementary's LCAP budgeted \$26,434,964.00 for planned actions to increase or improve services for high needs students. Mountain View Elementary actually spent \$23,261,168.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of \$3,173,796.00 had the following impact on Mountain View Elementary's ability to increase or improve services for high needs students:

The Mountain View School District leveraged the use of one-time expiring Federal Funds to provide planned actions and services in the LCAP thus resulting in the total actual expenditures of LCFF supplemental and concentration grant funds to be less than budgeted. This difference had no net effect on the planned actions and services to increased or improved 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
Mountain View Elementary	Jefferey Lagozzino Assistant Superintendent of Educational Services	jlagozzino@mtviewschools.net 6266524963

Plan Summary 2023-2024

General Information

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

The Mountain View School District, located in the heart of the San Gabriel Valley, is a K-8 District with five elementary schools, three K-8 schools, and a Children's Center serving students from the cities of El Monte and South El Monte. We are committed to instructional leadership that focuses on high expectations and providing a well-balanced and quality education program to all students. We place no limits on our students' learning potential and support the needs of the whole child through foundational and enhanced supports for their physical and mental well-being, rigorous academics, targeted interventions, and robust enrichment programs. We are dedicated to our collective vision that each student will become a life-long learner, problem solver, critical thinker, effective communicator, and positive contributor to their school community.

The Mountain View School District serves approximately 4,900 K-8 students and 475 children in our Head Start/Preschool programs. As reported in the 2022 California Dashboard, the students in our district community are predominantly from low-income families (81.7% socioeconomically disadvantaged) and English Learners (52.1%). Additionally, 555 students (10.4%) are experiencing homelessness as identified through the McKinney-Vento Act and 43 students (0.8%) are Foster Youth. Further, our student population is 93.3% Hispanic, 5.4% Asian, and 1.3% Other Races/Ethnicities. Finally, approximately 12% of pre-kindergarten through eighth students district-wide receive services through Special Education. Our District also hosts classes for SELPA students from across the region and provides inclusion settings as an option for students beginning in preschool.

Our diverse learners also come from a variety of home language backgrounds. Spanish (60.6%), English (34.42%), Vietnamese (1.93%), Cantonese (1.43%), and Mandarin (.92%) are the largest language groups followed by a handful of other home languages including Khmer, Burmese, Arabic, Tagalog, Toishanese, and Hindi. Upon initial enrollment, students that are identified as potential English Learners, based on the home language survey, take the Initial ELPAC to determine their English proficiency. In 2021-22, 367 students were assessed on this measure. From this group, 7.08% students were identified as Fluent English speakers and 92.91% were identified as English Learners. To serve the needs of our English Learners, the Mountain View School District offers Dual Language Instruction (Spanish/English) in grades K-8 based on parental requests at two schools: Parkview and Payne. Additionally, we offer a Mandarin enrichment program at one school: Twin Lakes. Other instructional programs for English Learners include Structured English Immersion and Mainstream English with Specially Designed Academic Instruction in English. For students that have recently arrived from another country, we also offer a Newcomer Program to students in grades 4-8.

Teamwork is key to achieving our collective vision for student success. The Mountain View School District has an outstanding team of school board members, administrators, educators, and support staff that works together with our parents, community and educational partners to set goals, measure progress, identify emerging needs, and plan effective actions and services to address our students' diverse needs. This Local Control Accountability Plan is a testament to the on-going dialogue

and collaboration with our educational partners focused on providing the best learning environment for all of our students.

Reflections: Successes

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

The 2022-23 School Year is our second year back to in-person teaching and learning since the school closures and distance learning years of the pandemic. Last year's return was a reset of baseline results from which to measure improvement in making progress toward our four overarching LCAP goals: 1) Academic Success for All Students; 2) English Learner, Foster Youth, and Special Education/English Learner Student Success; 3) Supports for Learning; and, 4) Family and Community Partnerships.

Goal 1: Academic Success for All Students

While 2023 State performance measures are not yet completed, we can report some improvement in English Language Arts (ELA) achievement with results from our local measure, the Diagnostic Online Reading Assessment (DORA). In 2022, 44% of our students reached proficient levels on the comprehension subtest of this assessment. In 2023, this achievement rose to 45%. A key action in the 2022-23 school year was intensive language arts intervention in grades K-2. When disaggregating the DORA data for these grade levels, the success of this focused effort is undeniable.

K-2 DORA Results

Sub-Test	2022 Proficiency	2023 Proficiency
Phonics	43%	46%
Word Recognition	9%	54%
Comprehension	4%	22%

Based on this data and input from our educational partners, we will continue to increase and improve intervention supports to build upon this success. Services to support these efforts will include professional development to promote solid Tier 1 ELA instruction, additional intervention materials and training, and increased staff to support academic interventions as a Tier 2 strategy.

In the area of mathematics, we re-engaged the support of the University of California, Irvine (UCI) Mathematics Project to provide professional development beginning last summer and throughout this school year to our teachers. The focus of this professional development is on developing deep conceptual mathematical understanding through hands-on approaches. Our K-8 student population posted some modest growth on our local measure, the Adaptive Diagnostic Assessment of Mathematics (ADAM). Overall proficiency in mathematics in 2022 was 29% and increased to 33% this year.

Another key action this year was to provide instructional assistants in every K-2 grade classroom. This additional instructional support not only helped with our Tier 2 interventions in ELA in these grades but also with hands-on strategies to build conceptual understanding of key mathematical topics as a Tier 1 strategy. A disaggregation of the ADAM results for these grade levels shows modest to significant growth in these areas.

K-2 ADAM Results

Sub-Test	2022 Proficiency	2023 Proficiency
Number Sense	54%	56%
Algebraic Principles	48%	53%
Measurement	19%	35%
Overall	63%	66%

To build upon these successes, and based on educational partner feedback, we plan to continue our work with UCI, including professional development and coaching during this year's summer school program and throughout the 2023-24 school year. In addition, we will seek increased staff to support interventions in mathematics as a Tier 2 strategy, especially for students in the upper elementary and middle school grades.

Goal 2: English Learner, Foster Youth, and Special Education/English Learner Student Success

The relaunch of the California Dashboard provides us with some preliminary data on the progress of our English Learners toward English language proficiency. Based on last year's Summative ELPAC, 47.6% of our English learners are making progress towards English language proficiency, resulting in an overall performance level of MEDIUM on CA Dashboard.

On our local measures, DORA and ADAM, our English Learners made academic growth.

K-8 DORA Results (EL)

Sub-Test	2022 Proficiency	2023 Proficiency
Phonics	48%	54%
Word Recognition	58%	63%
Comprehension	21%	28%

K-8 ADAM Results (EL)

Sub-Test	2022 Proficiency	2023 Proficiency
Number Sense	29%	31%
Algebraic Principles	23%	27%
Measurement	10%	14%
Overall	22%	26%

Our Students with Disabilities (SWD) overall and those dually identified as English Learners (SWD/EL) also made academic growth as measured by the subtests of DORA and ADAM.

K-8 DORA Results (SWD)

Sub-Test	2022 Proficiency	2023 Proficiency
Phonics	33%	38%
Word Recognition	41%	45%
Comprehension	17%	20%

K-8 DORA Results (SWD/EL)

Sub-Test	2022 Proficiency	2023 Proficiency
Phonics	23%	31%
Word Recognition	30%	39%
Comprehension	12%	15%

K-8 ADAM Results (SWD)

Sub-Test	2022 Proficiency	2023 Proficiency
Number Sense	17%	19%
Algebraic Principles	12%	18%
Measurement	6%	8%
Overall	13%	15%

K-8 ADAM Results (SWD/EL)

Sub-Test	2022 Proficiency	2023 Proficiency
Number Sense	12%	14%
Algebraic Principles	8%	14%
Measurement	3%	6%
Overall	8%	11%

Our reclassification rate in 2022 was 5.3%. As of June 8, 2023, our reclassification rate for this year is 12.38%. We exceeded our 2023-2024 desired outcome of

11.7%. Therefore, we increased our desired outcome for 2023-24 to 13%.

Additionally, the percentage of English Learners classified as Long Term English Learners dropped significantly from 26% in 2021-22 to 12.7% in 2022-23.

Key actions and services under this goal include English Learner interventions, Newcomer, and Dual Language supports. Based on these positive results and feedback from our educational partners, including our District English Language Advisory Council (DELAC), we plan to continue all existing supports with an emphasis on beginning individual EL goal setting and interventions within the first Trimester of the 2023-24 school year.

Our Foster Youth student population was identified for differentiated assistance this school year, partly due to VERY LOW levels of academic achievement in ELA and Math (2022 CA Dashboard). This year, a key service we increased was to provide a counselor specifically focused on the needs of this special population. The Foster Youth counselor developed Individual Service Plans for each foster youth along with regular check-ins with these students and their foster families throughout the school year. Additionally, enrichment opportunities provided in our LCAP gave priority enrollment to our Foster Youth. On the academic front, as measured by the comprehension subtest on DORA, our Foster Youth increased in proficiency from 31% in 2022 to 42% in 2023.

On the overall ADAM, proficiency was maintained at 26%. However, disaggregated data shows some growth in achievement in the sub-test areas.

Foster Youth K-8 ADAM Results

Sub-Test	2022 Proficiency	2023 Proficiency
Number Sense	29%	35%
Algebraic Principles	23%	24%
Measurement	14%	17%

Based on these results, we plan to maintain the Foster Youth services outlined in our LCAP.

Goal 3: Supports for Learning

Along with the challenges of the COVID-19 mitigation measures, our return to in-person instruction last year was additionally impacted by a major reconfiguration of our school district. Prior to the pandemic, the process to “right-size” our district was already underway. This process continued during the 2020-21 school year of distance learning and the difficult decision was made to close four of our campuses. We went from nine elementary sites, one K-8 site, and two junior high sites in 2019-20 to five elementary sites and three K-8 sites when we returned to in-person instruction in 2021-22. This reconfiguration required many changes: movement of programs, staff, and students.

One of the LCAP measures of success is our staff connectedness survey. In 2022, 78% of staff agreed that teacher and staff collaboration across grade levels fostered a community of caring on their campus. With another year of our newly configured district, this level of agreement rose to 92%. This is an impressive agreement and a testament to the resiliency and dedication of our hard-working administrative, certificated, and classified staff at each site.

Our students' sense of safety, as measured by our LCAP students surveys was essentially maintained. In 2022, 83% of students agreed they felt safe on campus, and in 2023, 82% were in agreement. When asked if they were proud to be part of their school's community, 81% agreed in 2022, and 86% agreed in 2023.

Key actions and services in Goal 3 are social-emotional support through school counseling, support for the implementation of Positive Behavior and Intervention Supports (PBIS), sports and recreational activities to enhance physical well-being, and supports and services to enhance campus safety. This year, school-wide and classroom expectations continued to be supported through Positive Behavior Intervention and Supports (PBIS). Also, our school counselors received extensive training on building a solid Tier 1 of social-emotional support at each school site including regular classroom lessons on social-emotional learning (SEL). Feedback gathered in educational partner meetings and LCAP surveys supports the continuation and enhancement of these actions and services. In order to build upon this success, we plan to continue the training of staff on social-emotional learning (SEL) strategies, increase the planning and implementation of PBIS/MTSS activities at all campuses, increase sports and recreational activities, and increase campus supervision support at each campus.

Goal 4: Family and Community Partnerships

Family Engagement is a strength in our District. With the waning of the pandemic this school year, we had more opportunities to bring parents together again for in-person Consolidated Parent Advisory Council (CPAC) meetings at our Family Center and at our school sites. To support the participation of all families, we offered a hybrid meeting format through live streaming via Zoom. Whether participating in person or on Zoom, simultaneous translation services were provided in Spanish,

Vietnamese, and Mandarin to increase access and active involvement of our attendees. On our LCAP parent and community survey, 72% of our respondents indicated that these services helped them engage with the meetings.

New community partnerships this year with our Family Center helped provide free dental services to our students, resource fairs and events for our homeless and foster youth students, and technology classes for our parents. When asked about these resources and partnerships on our LCAP survey, 87% of our parents rated them positively.

Another cornerstone action in this goal that was able to be implemented anew is Family Field trips. On our LCAP surveys, 94% of staff and 81% of parents were supportive of these activities at their school site. Additionally, our students weighed in on these surveys with their preference for these Family Trips to be focused on college and museum trips.

In order to maintain and build upon these successes, we plan to continue hybrid options for parent meetings, continue to enlist community partners in serving the needs of our district community through the Family Center, and expand our offering of Family Field trips.

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.

Context: The COVID-19 pandemic, school closures, and year of distance learning took their toll on the learning of our students. The 2022 CAASPP results are the first since 2019 for our district and a new baseline from which to improve. The 2022 CA Dashboard levels reflect these new results as well.

Goal 1: Academic Success for All Students

A comparison of CAASPP results in ELA and Mathematics from 2019 and 2022 is listed below to demonstrate the great learning loss that occurred over these challenging years.

CAASPP ELA Results		CAASPP Mathematics Results	
Meeting/Exceeding Standard		Meeting/Exceeding Standard	
2019	2022	2019	2022
40.02%	29.59%	28.38%	15.98%

CA Dashboard ELA
Performance Level: LOW

CA Dashboard Mathematics
Performance Level: LOW

Additionally, the California Science Test (CAST) results were very low in 2022 with only 12.28% meeting/exceeding standard on this assessment.

While our current, local academic measures are indicating increased student achievement in ELA and Mathematics, we have much ground to regain in regards to student achievement on the CAASPP and the CAST.

As mentioned in the section on our successes, we will continue to increase and improve intervention supports in ELA and Mathematics. Services to support these efforts will include professional development to promote solid Tier 1 ELA and Math instruction, additional intervention materials and training, and increased staff to support academic interventions as a Tier 2 strategy. (Action 2- ELA, Literacy, English/Academic Language Development & Action 3- Services to Support Mathematics Instruction). Additionally, our summer school focus this summer is on hands-on science accompanied with professional development in this subject (Action 11- Summer and Extended Learning). We also will complete the adoption process for a new Science curriculum next year and develop a plan for professional development to support its implementation in 2024-25 (Action 18- Standards Aligned Materials for All Students).

Another area of identified need is in the aerobic capacity of our 7th graders as measured by the PACER exam on the Physical Fitness Test. In 2022, 54% met the standard for PACER laps while only 45% met this standard in this year's administration of the assessment.

Goal 2: English Learner, Foster Youth, and Special Education/English Learner Student Success

A comparison of CAASPP results in ELA and Mathematics from 2019 and 2022 for our English Learners (EL), Foster Youth (FY), and Students With Disabilities (SWD) are listed below to demonstrate the great learning loss that occurred over these challenging years.

CAASPP ELA Results (EL)		CAASPP Mathematics Results (EL)	
Meeting/Exceeding Standard		Meeting/Exceeding Standard	
2019	2022	2019	2022
16.43%	11.86%	11.28%	6.0%

CA Dashboard ELA (EL) Performance Level: LOW
CA Dashboard Mathematics (EL) Performance Level: VERY LOW

CAASPP ELA Results (FY)		CAASPP Mathematics Results (FY)	
Meeting/Exceeding Standard		Meeting/Exceeding Standard	
2019	2022	2019	2022
N/A	14.29%	N/A	7.14%

CA Dashboard ELA (FY) Performance Level: VERY LOW
CA Dashboard Mathematics (FY) Performance Level: VERY LOW

CAASPP ELA Results (SWD)		CAASPP Mathematics Results (SWD)	
Meeting/Exceeding Standard		Meeting/Exceeding Standard	
2019	2022	2019	2022
12.06%	5.32%	7.82%	4.0%

CA Dashboard ELA (SWD) Performance Level: VERY LOW
CA Dashboard Mathematics (SWD) Performance Level: VERY LOW

Additionally, the California Science Test (CAST) results for our English Learners were very low in 2022 with only 1.42% meeting/exceeding standard, and very low for our Students With Disabilities with only 4.82% meeting/exceeding standard. Our Foster Youth student group on this measure was too small to be reported.

Based on these results and feedback from our educational partners, including our District English Language Advisory Council (DELAC), we plan to continue all existing LCAP supports in this goal with an emphasis on beginning individual EL goal setting and interventions within the first Trimester of the 2023-24 school year, including goal setting with our Students With Disabilities that are dually identified as EL (Action 2- Services to Improve English Learner Literacy). Additionally, a Foster Youth counselor will develop Individual Service Plans with each student, monitor these plans throughout the year, and adjust as needed (Action 6- Expanded Foster Youth Services).

Goal 3: Supports for Learning

The COVID-19 mitigation measures and return to in-person learning in 2021-2022 during an ongoing pandemic lead to a severe increase in Chronic Absenteeism for all significant student groups. Our 2019 baseline for this measure was 7.4% which was at a medium performance level on the CA Dashboard at the time and better than the State average. In 2022, this level skyrocketed to 40.8% and significantly higher than the State average of 30%. As the effects of the pandemic continue to wane, we plan to increase services to promote positive attendance, including attendance incentives and additional support to increase outreach to families whose students are experiencing excessive absences (Action 3- Positive Behavior Support and Intervention).

In the area of student behavior and discipline, our suspension rates increased from 1.8% prior to the pandemic to 2.7% which was rated at the MEDIUM performance level on the CA Dashboard. However, our Foster Youth were suspended at a disproportionately higher rate of 6.3% yielding a VERY HIGH performance level on the CA Dashboard. As mentioned previously, a Foster Youth counselor will develop Individual Service Plans with each Foster Youth student, monitor these plans throughout the year, and adjust as needed.

Campus safety surfaced as another area of need from educational partner feedback from our Consolidated Parent Advisory Council (CPAC), Superintendent's Parent Advisory Council (SPAC), and LCAP surveys of staff, parents, and students. 97% of parents, 83% of staff, and 67% of students support the expansion of campus

supervision which we plan to provide in this update of our LCAP.

In addition, staff perception of a safe and orderly campus declined from 70% in 2022 to 52% in 2023 prompting the need to revisit our implementation of Positive Behavior Intervention and Support for the 2023-24 school year.

On the social-emotional front, we've experienced an increase in the number of students in crisis and Psychiatric Mobil Response Team (PMRT) calls. To address this need, we are continuing our school counseling team's professional development in designing a solid Tier 1 program of support and increasing additional support for Tier 2 and 3 services for our students.

Goal 4: Family and Community Engagement

Educational partner feedback on our LCAP surveys indicated some decline in satisfaction with services under this goal. On our measure of parent connectedness, agreement with the statement "School staff is friendly, helpful, and welcoming" declined from a baseline high in 2021 of 92% to 90% in 2022, to 82% currently. Based on these results and staff feedback on their desire to have more job-embedded training, we are adding professional development in the area of customer relations in this year's LCAP.

Another area of decline was in the area of the district helping to provide community resources. From a baseline in 2021 of 92% satisfaction in this area, and an increase to 93% in 2022, this measure fell to 88% currently. We plan to increase the quantity and quality of community partner services offered at our Family Center and provide additional resources for the enhanced advertisement of these services and for the targeted outreach to families most in need.

LCAP Highlights

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

The Mountain View School District Local Control Accountability Plan encompasses four overarching goals.

- 1) Academic Success for All Students
- 2) English Learner, Foster Youth, Special Education/English Learner Student Success
- 3) Supports for Learning
- 4) Family and Community Partnerships

In Goal 1, actions and services provide ongoing professional development and support to staff across the curriculum, districtwide programs to support a broad course of study, educational technology, extended learning opportunities, and programmatic implementation support including 6-hour instructional assistants in grades TK-2.

In Goal 2, actions and services focus on providing ongoing professional development and support to staff serving the needs of our English Learners in general and special education, programs and supports for newcomer students, support for dual immersion and language enrichment programs, and programs to support our Foster Youth, including a dedicated counselor to our Foster Youth population.

In Goal 3, actions and services address a wide variety of needs to support the development of the whole child including social-emotional support personnel and programs, health and wellness services, school safety and security, support for students experiencing homelessness, and districtwide learning events. A key enhancement this year is the expansion of campus monitor support at all sites through additional hours and positions.

In Goal 4, actions and services seek to engage our parents and community as partners in the educational process by providing a Family Center for centralized community health and welfare services, family and parent workshops, support for school-based family engagement activities and events, effective home-school communication, and extended school library access.

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.

To ensure a unified, collaborative, and transparent approach to providing high-quality educational opportunities for all students and following the District's vision of holding its members accountable for each student to become a life-long learner, the Mountain View School District (MVSD) has involved all statutorily required educational partners in ongoing meaningful discussions towards the development of actions in the 2022-2023 Local Control Accountability (LCAP) plan.

The MVSD was a recipient of a Community Schools Planning Grant from the CDE this school year. We utilized this opportunity to revise our educational partner input processes. Educational partner input was collected throughout the entire 2022-23 school year with the goal to align Community Schools planning with our District's LCAP. We implemented a variety of engagement strategies such as in-person Consolidated Parent Advisory Committee meetings (with a virtual option to participate), surveys, in-person formal focus groups with advisory groups, a Superintendent's Student Advisory Council, and visual and oral presentations that followed discussions, revisions, and input delivery systems to ensure a reflective, data-driven process.

Additionally, the MVSD Data Team representation greatly increased by having representatives of both employee associations, school administration, and parent representatives from each school site. The data team was rebranded as the Community School Advisory Board. Also, parent representatives from the District English Learner Advisory Committee (DELAC) and the Superintendent's Parent Advisory Committee (SPAC), formally met in two sessions to first provide input on the questions to be included in our annual LCAP Educational Partners surveys, and secondly, to review, analyze and provide feedback on key priorities for our 2022-2023 LCAP actions.

The engagement process with the employee associations, MVTA and CSEA, took place through our regular consultation meetings. The engagement process with parents and parent advisory groups such as DELAC and SPAC took place through interactive informational in-person presentations in English and Spanish to ensure these representative groups understood what our LCAP plan entails and how they could actively participate in its annual review process. The engagement process with our staff took place initially through site staff meetings to share important details on current LCAP actions and allow staff to share insights on observed progress. A similar process took place with school and district administrators through monthly meetings in which school site plan data could be shared and analyzed collaboratively to arrive at proposed actions to improve and increase services in the LCAP plan.

We also held our first-ever State of the District event with our school community and community partners invited to hear about the successes and challenges of the 2022-23 school year and learn about planned actions and services to be provided next year. Participants were able to submit comment cards at this forum. The event was well attended and we look forward to continuing the process next year.

Once the 2023-2024 draft was compiled, the general public was notified of the opportunity to submit written comments regarding the LCAP actions and expenditures, using a multi-access communication approach. Parents received a voice message along with an email. For the rest of the community partners, a posting on the MVSD website explained the process of providing written comments. The Superintendent provided written responses to input provided by the required committees. Before the adoption of the 2023-2024 LCAP, the Board of Education held a public hearing to solicit comments and recommendations from the general public on the budgetary and programmatic implications of the LCAP plan.

Below is a detailed timeline of the main LCAP meetings and engagement strategies used to involve all educational partners in the process of providing meaningful input on what to continue in our plan and what to modify or change:

- September 22: Consolidated Parent Advisory Committee (CPAC) Focus Group Meeting- Community Schools Planning & LCAP
- October 21: CPAC Focus Group Meeting- Community Schools Planning & LCAP
- November 18: CPAC Focus Group Meeting- Community Schools Planning & LCAP
- December 13: LACOE Community School Meeting with MVTA and CSEA representatives
- January 17: LACOE Community School Meeting with MVTA and CSEA representatives
- January 19: Report to the Board of Education on LCAP Goals 3 and 4
- January 20: CPAC Focus Group Meeting- LCAP Goals 3 and 4 Input
- February 2: Report to the Board of Education on LCAP Goal 2
- February 14: LACOE Community School Meeting with MVTA and CSEA representatives
- February 17: CPAC Focus Group Meeting- LCAP Goal 2
- February 22: Wellness Committee Focus Group
- March 2: Report to the Board of Education on LCAP Goal 1
- March 10: Community School Advisory Board (CSAB) Meeting (formally named the LCAP Data Team)
- March 14: LACOE Community School Meeting with MVTA and CSEA representatives
- March 17: CPAC Focus Group Meeting- LCAP Goal 1
- March 17: LCAP online survey launch
- March 20: CSAB- Focus Group Planning for LCAP
- March 21: CSAB-led LCAP Focus Groups for Certificated and Classified Staff at each site
- March 28: DELAC- LCAP Review & Input
- April 3: CSAB- LCAP online survey analysis
- April 17: CSAB- Focus Group Planning for LCAP
- April 17: CSEA Consultation on planned updates to the LCAP
- April 18: CSAB-led LCAP Focus Groups for Certificated and Classified Staff at each site
- May 4: Update report to the Board of Education on the LCAP Process
- May 9: LACOE Community School Meeting with MVTA and CSEA representatives
- May 23: DELAC consultation on planned updates to the LCAP
- May 23: Community Fair LCAP Input
- May 24: SPAC consultation on planned updates to the LCAP
- May 25: Community Fair Input Debrief
- June 1: Community Fair Input Debrief

- June 2: MVTA consultation on planned updates to the LCAP
- June 3: State of the District Event
- June 5 - June 16: Posting of the LCAP Draft Plan on the MVSD website for public comments
- June 5 - June 16: LCAP Draft plan sent via email to all families for comment via S'More newsletter
- June 7: SELPA consultation on planned updates to the LCAP
- June 22: LCAP Governing Board Public Hearing (agenda posted at least 72 hours before the hearing and included the location where the LCAP was available for inspection)
- June 27: LCAP Plan and Budget Approval by the Board of Education

A summary of the feedback provided by specific educational partners.

Educational partner engagement in the form of feedback, clarification questions, and recommendations from staff, parents/community, and students informed the development of the 2023-2024 LCAP plan through key ideas and trends that emerged from this analysis. Three LCAP surveys aimed at these three core educational partner groups collected responses from March 17-31, 2023. The number of surveys collected from our educational partners was as follows: Parent and Community - 548 (an increase from 433 surveys in 2022), Student (3rd-8th grade) - 1,878 (an increase from 1,384 in 2022), and Staff - 379 (an increase from 299 in 2022).

Of the three surveyed groups, the parent and community survey results demonstrated the highest levels of positive feedback on current LCAP actions and services. The areas of highest positive results (95% and above) were: additional support for newcomers, dual language programs, student technology, family field trips, and teacher communication. The highest-rated areas of need were: campus supervision, social-emotional supports, and academic interventions (during and after school).

The overall results of our student survey demonstrated continued positive attitudes, beliefs, and perceptions concerning the progress and effectiveness of the strategies and actions included in our LCAP Plan. AVID (97%) and Study Trips (95%) were positively rated the highest by the students. When asked about what types of Study Trips they would like to attend, college and museum trips were at the top of the list. Academically, 91% of the students agreed that what they were learning was preparing them for the next grade level. The subjects rated the highest by students were Reading, Writing, and Physical Education. Mathematics and Science were rated the lowest and this feedback is in alignment with CAASPP and CAST results. In the area of school climate, 78% reported being comfortable asking an adult for help on campus, 83% reported that staff treats students with care and respect, 96% reported they know their school rules and expectations, but only 73% believed that the school rules and expectations were fair. 82% of students reported feeling safe at school, but only 57% reported feeling safe while using the restroom. Additionally, 62% reported they would feel safer with more campus supervision staff.

The LCAP Staff survey results, representing all schools and job classifications, indicated positive trends on their perceptions and beliefs about academics and supports for learning. The actions and services most highly valued were: Study Trips (99%), extracurricular programs (98%), Elementary Physical Education (98%), instructional assistant support (97%), Family Workshops (97%), Artist Residencies (97%), summer school (96%), Family Field Trips (94%), social-emotional learning support (93%), AVID (93%), after-school sports (92%), and the MVSD Family Center (91%). Areas of need identified by this survey were instructional assistant support, campus supervision, and social-emotional support for students. Additionally, 49% of staff disagreed that PBIS has improved their school climate indicating this is an area that needs further support and development.

The District English Learner Advisory Council discussed the importance of continuing to focus on targeted instruction and academic supports and beginning interventions from the beginning of the school year, especially in grades 7 and 8. They recommended the expansion of multilingualism programs and training and support for parents to navigate the student information system. Written comments to these recommendations were made by the Superintendent and posted on our district website.

The Superintendent's Parent Advisory Council (SPAC) members recommended additional support for campus security, expansion of after-school sports, and additional support for school uniforms for socioeconomically disadvantaged youth. Written comments to these recommendations were made by the Superintendent and posted on our district website.

Our SELPA Director provided very positive comments on our planned updates to the 2023-24 LCAP. She was particularly impressed with our public posting of the LCAP Updates and process to provide comments. Additionally, she congratulated the district on the gains made on our local assessments in ELA and Math for the students with disabilities subgroup and students with disabilities co-identified as English Learners. She offered her assistance in helping our district arrange professional development for our teachers on Universal Design for Learning and Inclusion Strategies.

Our teachers' association, MVTA, recommended expanded opportunities for after-school enrichment, additional instructional assistant support for TK classrooms beyond the required ratio, and opportunities for staff to receive training on LGBTQIA+ and human rights issues.

Our employee's association, CSEA, recommended coordinating after-school programs and sports between sites to economize implementation and get more students involved, hiring additional band teachers to promote music instruction, continuing to reinforce the development of the home language to support literacy development in English, relaunching PBIS training for the entire staff at each school site (including parents) and throughout the district (e.g. transportation matrix of expected behaviors), and increase Family Field Trips and continue parent leadership training.

Taken together, the feedback collected throughout the year directly informed both actions and expenditure prioritization in our 2023-2024 LCAP plan.

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

The board of education and district administration embrace the LCAP educational partners' engagement process to reflect the overarching educational needs of our students and to provide insight into the specific areas in which we may need to identify strategies that can lead to improved or increased opportunities and outcomes for all students, principally directed at English learners, low-income, and foster youth students and families. Survey data and focus group data recommendations were analyzed by the Community School Advisory Board (formerly known as the MVSD Data Team), taking into account the prioritization of requests by various educational partner groups. The Community School Advisory Board identified key points and common themes that emerged. Our District's core value to support the whole child was evident in the support for LCAP actions and services across all three surveys. Here are the aspects that were influenced by our educational partners' input, as indicated by goal:

Goal 1: Academic Success for All Students

- Increase access to STEM-based programs as part of extended learning opportunities (input from students, parents, and staff) and enrichment opportunities (feedback from MVTA consultation).
- Continue Visual and Performing Arts instruction and experiences for all students (feedback from all educational partner groups) and hire additional band teachers to support music instruction (feedback from CSEA consultation).
- Continue Elementary Physical Education to support teacher planning and collaboration (input from staff surveys)
- Continue to support in-person study trips (input from all educational partners)

Goal 2: English Learners, Foster Youth, and Special Education

- Continue the Dual Language Program and expand multilingualism programs (DELAC and parent survey)

Goal 3: Supports for Learning

- Increase after-school sports and opportunities for intermural competition between school sites (feedback from SPAC, MVTA consultation, and all educational partner surveys)
- Improve the continuous development and alignment of Positive Behavior Interventions and Supports in schools through improved staff professional development (feedback from CSEA consultation and all educational partner surveys)
- Increase safe school environments for enriched learning and recreational activities before, during, and after school through additional campus supervision staffing (feedback from CSEA consultation, SPAC, and all educational partner surveys)
- Increase social-emotional wellness supports through counseling, mentoring, and Tier 2 and 3 supports (feedback from all educational partner surveys)
- Continue to provide sufficient technology infrastructure and increased technology support (input from staff and parent surveys)
- additional funds to support low-income students with school uniforms (SPAC)

Goal 4: Family and Community Partnerships

- Continue Family Engagement Field trips (feedback from all educational partner surveys)

Additionally, our SELPA Director acknowledged that our students with disabilities have access to the planned increased and improved district-wide actions and services.

Eliciting ongoing educational partner engagement and involvement in our LCAP plan has been an integral part of the MVSD core values and culture.

Goals and Actions

Goal

Goal #	Description
1	Academic Success for All Students Each student will be provided high-quality learning and enriching, hands-on experiences through a broad course of study and full implementation of the California State Standards.

An explanation of why the LEA has developed this goal.

Quantitative measures of identified need include our local interim assessments in language arts and math. During Data Reflection Meetings held by every grade level at every school, students' performance on District Common Assessments is analyzed to make instructional decisions based on Standards-Based units of instruction. The analysis and synthesis of student performance in comparison to standards in English language arts, mathematics, and language development show that students improved over time, but are still below expectation.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
California Assessment of Student Performance and Progress (CAASPP) English Language Arts	2019 40.02% Met or Exceeded Standard for English Language Arts	2021 Assessment not administered	2022 29.59% Met or Exceeded Standards for English Language Arts		2023-2024 46% Met or Exceeded Standard
Local Measure of State Standards Implementation-Diagnostic Assessment of Online Reading (DORA) Mid-Year Performance Band	2020-2021 Comprehension 44% Proficient/Above	2021-2022 Beginning of the Year Comprehension 39% Proficient/Above Checkpoint 1 Comprehension 44% Proficient/Above Checkpoint 2 Comprehension 44% Proficient/Above	2022-2023 Beginning of the Year Comprehension 45% Proficient/Above Checkpoint 1 Comprehension 48% Proficient/Above Checkpoint 2 Comprehension 45% Proficient/Above		2024 Comprehension 50% Proficient/Above

California Assessment of Student Performance and Progress (CAASPP) Mathematics	2018-2019 28.38% Met or Exceeded Standard for Mathematics	2021 Assessment not administered	2022 15.98% Met or Exceeded Standard for Mathematics		2024 34% Met or Exceeded Standard
Local Measure of State Standards Implementation- Adaptive Diagnostic Assessment of Mathematics (ADAM) Mid-Year Performance Band	2020-2021 Total 31.7% Proficient/Above	2021-2022 Beginning of the Year Math Overall Total 24% Proficient/Above Checkpoint 1 Math Overall Total 27% Proficient/Above Checkpoint 2 Math Overall Total 24% Proficient/Above	2022-2023 Beginning of the Year Math Overall Total 31% Proficient/Above Checkpoint 1 Math Overall Total 34% Proficient/Above Checkpoint 2 Math Overall Total 33% Proficient/Above		2024 Total 38 % Above/Proficient
California Science Test (CAST)	2022 12.28% Met or Exceeded Standard in Science	N/A	N/A		2024 20% Met or Exceeded Standard
100% Fully Credentialed and Appropriately Assigned Teachers	100% fully credentialed and appropriately assigned	2021- 2022 3 out of 339 (<1%) teachers are not fully credentialed and/or appropriately assigned.	2022-2023 2 out of 234 (<1%) of classroom teachers are not fully credentialed and/or appropriately assigned.		100% fully credentialed and assigned
All students have access to standards-aligned instructional materials.	100% of students have access to standards-aligned instructional materials.	2021-2022 100% of students have access to standards-aligned instructional materials.	2022-2023 100% of students have access to standards-aligned instructional materials.		100% of students have access to standards-aligned instructional materials.
All school facilities are in "good repair" or better as measured by the Facilities Inspection Tool (FIT)	100% of school facilities are in "good repair" or better as measured by the Facilities Inspection Tool (FIT)	2021-2022 100 % of school facilities are in "good repair" or better as measured by the Facilities Inspection Tool (FIT)	2022-23 100 % of school facilities are in "good repair" or better as measured by the Facilities Inspection Tool (FIT)		100% of school facilities are in "good repair" or better as measured by the Facilities Inspection Tool (FIT)
Broad Course of Study: the extent to which students have	The master schedule of courses and instructional schedules are aligned to	2021-2022 The master schedule of courses and instructional	2022-2023 The master schedule of courses and instructional schedules are aligned to		Maintain master schedule of courses and instructional schedules are alignment to standards-based instructional

access to, and are enrolled in, a broad course of study that includes the adopted courses of study specified in the California Education Code for Grades 1–6 and Grades 7–8, including the programs and services developed and provided to unduplicated students and individuals with exceptional needs.	standards-based instructional blueprints, course descriptions, and pacing plans.	schedules are aligned to standards-based instructional blueprints, course descriptions, and pacing plans.	standards-based instructional blueprints, course descriptions, and pacing plans.		blueprints, course descriptions, and pacing plans.
Access to Devices at School and Home	100% of students will have access to devices at school and the ability to access them for home use.	2021-2022 100% of students have access to devices to use at school.	2022-2023 100% of students have access to devices to use at school. In addition, grades 6-8 have access to use their devices at home.		100% of students will have access to devices at school and the ability to access them for home use.
California Physical Fitness Report - Aerobic Capacity	69.8% of 7th-grade students in the Healthy Fitness Zone (HFV), 2018-19 CA Physical Fitness Report Overall Summary of Results	2021-2022 The collection of height and weight was suspended for the 21-22 school year. Therefore, Healthy Fitness Zone (HFV) for Aerobic Capacity could not be determined. 53% of 7th-grade students completed the minimum number of Pacer Laps based on the test's norms for their age and gender.	2022-2023 The collection of height and weight continues to be suspended for the 22-23 school year. Therefore, Healthy Fitness Zone (HFV) for Aerobic Capacity could not be determined. 45% of 7th-grade students completed the minimum number of Pacer Laps based on the test's norms for their age and gender.		80% of 7th-grade students in the Healthy Fitness Zone (HFV), 2018-19 CA Physical Fitness Report Overall Summary of Results

Actions

Action #	Title	Description	Total Funds	Contributing

1	Transitional Kindergarten Early Enrollment	Provide a separate full-day transitional kindergarten program for students who reach five years of age by April 2; eliminating Transitional and Kindergarten combination classes allowing a focus on age-appropriate developmental skills. This action and related services increase access to the transitional kindergarten program by expanding the age-based enrollment to include students turning five years of age between December 2 and April 2 and provides the program at all school sites with sufficient enrollment. - TK teachers at all sites with sufficient enrollment - Instructional Assistants - Parent engagement activities	\$1,180,571.00	Yes
2	English Language Arts, Literacy, and English/Academic Language Development	Support academic achievement in English Language Arts, content-based literacy, and English/Academic Language Development. This action and related services increase and improve instruction for all students by providing: - certificated, professional coaching support - on-going professional development to support literacy and writing - diagnostic and formative assessment and interventions to identify learning gaps to design interventions - supplemental instructional materials to enhance and support core instruction	\$2,216,164.00	Yes
3	Services to Support Mathematics Instruction	Support academic achievement in Mathematics. This action and related services increase and improve instruction for all students by providing: - certificated, professional coaching support - on-going professional development to support mastery of concepts and standards through supplemental programs and strategies - diagnostic and formative assessment and interventions to identify learning gaps to design interventions - supplemental instructional materials to enhance and support core instruction	\$2,538,919.00	Yes
4	Services to Support Science and Engineering Programs	Support academic achievement in Science. This action and related services increase and improve instruction for all students by providing: - certificated, professional coaching support to support the implementation of NGSS standards - on-going professional development to support content-area literacy, language learners, and struggling students - STEM-based programs - supplemental instructional materials	\$342,467.00	Yes
5	School-wide Advancement Via Individual Determination (A.V.I.D.) Programs	Promote a college-going culture throughout the District. This action promotes increased student academic achievement and engagement through: - implementation of AVID strategies - on-going professional development	\$648,504.00	Yes
6	Visual and Performing Arts	Provide visual and performing arts instruction and experiences for all students. This actions and related services increase and improve access to a broad course of study for all students by providing:	\$850,263.00	Yes

		<ul style="list-style-type: none"> - TK-6 Grade Artist Residencies - on-going professional development in arts-integration strategies - specialized supplies and materials - hire additional band teachers to support secondary music instruction 		
7	Increased and Improved Educational Technology Programs and Devices	<p>Promote technology-integrated teaching and learning. This action and related services increase and improve the quality of teaching and learning by providing:</p> <ul style="list-style-type: none"> - certificated, professional coaching support to support technology-based supplemental programs and strategies with Technology Teacher on Special Assignment - on-going professional development to support technology-based supplemental programs and strategies - supplemental instructional materials and resources - updated devices for teaching and learning - updated technology to support professional learning 	\$980,832.00	Yes
8	Elementary Physical Education Programs and Elementary Teacher Collaboration	<p>Provide release time for a common, collaborative planning time for elementary teachers at each site and increase the quality of the elementary physical education program. This action and related services increase and improve opportunities for elementary physical education instruction by providing the following:</p> <ul style="list-style-type: none"> - certificated physical education teachers for the elementary schools to provide expanded and enriched physical education increasing the amount of time students spend getting moderate- or vigorous-intensity physical activity above the regular required weekly time - physical education supplies and materials - classified personnel to support safe program implementation - collaborative release time for teaching staff to plan and update instructional units and standards-aligned to SEAL, AVID, the MVSD Instructional Framework, and tiered systems of support 	\$2,267,145.00	Yes
9	Extended Day and Summer Library Services	<p>Provide access to libraries and access to literature, computers, family and student lessons, and read-alouds. This action and related services increase and improve opportunities for students and families to access library resources and services during school hours, after school, and during the summer.</p> <ul style="list-style-type: none"> - Classroom library books - Library books and digital collections - Library media software - Updated library environment 	\$108,240.00	Yes
10	Intervention and Enrichment	<p>Provides for extra-curricular enrichment and resources to accelerate and expand learning. This improves services by providing complementary resources and programs for students to make continuous academic progress through:</p> <ul style="list-style-type: none"> - after school programs - extended day/year enrichment - Homework and Academic Support Centers - Intervention monitoring 	\$158,625.00	Yes

11	Summer and Extended Learning	Provides for intervention and acceleration resources to support students in need of academic assistance. This improves services by providing targeted intervention services and materials for students who have limited access due to limited financial resources or language differences to resources to make continuous academic progress and mitigate learning loss through: <ul style="list-style-type: none"> - in-school intervention services to support identified struggling learners - after/before school intervention services to support identified struggling learners - summer programs to support identified struggling learners and provide enrichment activities 	\$110,500.00	Yes
12	Student Study Trips	Provide opportunities for students to expand their learning outside of the classroom as a way to build background and anchor learning in the real world. This action and related services improve opportunities for students to master unit outcomes and grade-level standards by providing the following: <ul style="list-style-type: none"> - content-aligned study trips 	\$259,640.00	Yes
13	Certificated Reimbursement for Supplemental Instructional Materials	Provide release funds for certificated instructional and support staff to purchase standards-based instructional supplies to improve learning experiences for students. This action and related services increase the quantity of instructional materials available for instruction by providing the following: <ul style="list-style-type: none"> - Supplemental materials to support the implementation of supplemental strategies and lessons to support content masters and mastery of State standards in core content areas and social-emotional learning 	\$36,300.00	Yes
14	Programmatic Support for Instruction and Services	Provide additional instructional and implementation staff support to increase and improve principally directed services for unduplicated students. This action and related services increase and improve opportunities for unduplicated students by providing the following: <ul style="list-style-type: none"> - Instructional Assistants to provide small-group instruction and focuses review lessons in the primary grades - Deans of Instruction to provide supplemental professional development, engage families, and facilitate reached collaborative unit development and planning - District-level support for teaching and learning, English learners, media resources, and assessment staff to conduct supplemental diagnostic assessments, language development small group instructional supports, and cull supplemental materials to support program implementation - Community Schools Coordinators to support K-8 schools and their feeder school cluster in providing coordinated services to support the diverse academic, behavioral, and emotional needs within the school day and through extended learning opportunity program - Translation services to engage and support families who may not fall in the required languages for translation 	\$3,828,398.00	Yes
15	Expanded Services to	Provide additional learning opportunities for preschool-age children by providing increased	\$5,250.00	Yes

	Preschool Age Children	learning opportunities for children and their families who may not qualify for Head Start or State Preschool programs or who are on a waiting list to attend. This action and related services increase opportunities for preschool-age children and their families by providing the following: - family workshops to support the social-emotional and school readiness - classroom-based learning experiences for preschool-age children through socialization and implementation of CSEFEL (social-emotional) strategies to support age-appropriate development		
16	Maintaining Fully Credentialed and Appropriately Assigned Teachers and Staff	Base Level of Staffing: - 32-1 staffing ratio, grades 4-8. - LCFF GSA requirements, grades TK-3, making progress towards 24-1. - Base certificated support staff includes nurses, administrators, and psychologists. - Base classified support staff includes custodians, school secretaries, and clerks. - Base preschool school programs - Base administrators support professional development to support Tier 1 instruction including implementation of designated and integrated English Language Development	\$54,757,238.00	No
17	Maintaining Safe and Functional Facilities for All Students	Base level facilities for the safe operation of schools and improvement of school learning environments. - maintenance and custodial staff - facility repair	\$7,697,377.00	No
18	Provides Standards Aligned Instructional Materials for All Students	Base level instructional materials - Core materials - Supplemental support for base core programs	\$4,931,059.00	No

Goal Analysis for 2022-2023

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.

MVSD continued to confront lingering challenges from COVID-19 including student learning loss, hiring challenges, lack of substitutes to provide release time for professional development, and staff fatigue and burnout. Additional state and federal funding sources (Educators Effectiveness Block Grant, Extended Learning Opportunities-Program, Elementary and Secondary School Emergency Relief II & III) also redistributed expenditures. Despite these challenges, Goal 1 actions (Actions 1 -18) were fully implemented.

Areas of success:

Early intervention in literacy provided to 776 at-promise students in grades TK-2 (Action 2- ELA, Literacy, and English/Academic Language Development)

Professional Development focused on developing grade-level scope and sequence of lessons and hands-on strategies provided to all 4th-6th grade teachers (Action 3- Services to Support Mathematics Instruction)

MVSD Middle School Sea Perch Team qualified and competed in an International Competition held at the University of Maryland and ranked 20th out of 58 teams (Aquatic Robotics supported by Action 4- Services to Support Science and Engineering Programs).

AVID implementation at four school sites (Action 5- School-wide Advancement Via Individual Determination)

Artist Residencies were implemented in all TK-6 grade classrooms and the addition of a middle school band teacher (Action 6- Visual and Performing Arts)

Updated 1:1 Student Devices provided to all students (Action 7- Increased and Improved Educational Technology Programs and Devices)
TK-6 Grade weekly teacher grade-level collaborative planning provided through Physical Education release time (Action 8- Elementary Physical Education Programs and Elementary Teacher Collaboration)
Enhanced School Library Environments and book collections (Action 9- Extended Day and Summer Library Services)
Extended Day Intervention and Enrichment provided at all school sites (Action 10- Intervention and Enrichment)
Summer School provided to over 1000 students (Action 11- Summer and Extended Learning)
Student Study Trips provided to all TK-8th grade students (Action 12- Student Study Trips)
Reimbursement for supplemental materials needed for classroom instruction provided to all teachers (Action 13- Certificated Reimbursement for supplemental instructional materials)
6-hour instructional assistants employed for grade TK-2 (Action 14- Programmatic Support for Instruction and Services)
Supplemental instructional materials provided to support enriched, developmentally-appropriate preschool lessons (Action 15- Expanded Services to Preschool-Age Children)

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

Material differences between budgeted and estimated actual expenditures were due to leveraging the ESSER funds allocated to our district before their expiration.

Goal 1, Action 2 & 3- planned professional development with substitute release time could not be provided due to a shortage of substitutes and the use of one-time Federal Funds to support services in these actions resulted in lower expenditures.

Goal 1, Action 4- planned professional development with substitute release time could not be provided due to a shortage of substitutes and after-school STEM programs were not fully implemented due to a lack of staff.

Goal 1, Action 9- continued COVID-19 limitations hampered the use of the school libraries during extended hours resulting in lower expenditures.

Goal 1, Action 14- Programmatic Support for Instruction- TK-2 instructional assistant hours were increased to 6 hours daily as planned and funded with ESSER II, thus resulting in lower expenditures of supplemental and concentration grant funds.

Goal 1, Action 16- Maintaining Fully Credentialed and Appropriately Assigned Teachers and Staff- negotiated salary increases resulted in higher expenditures.

Goal 1, Action 17- Maintaining Safe and Functional Facilities for All Students- negotiated salary increases and increased supplies/materials costs resulted in higher expenditures.

Goal 1, Action 18- Provides Standards-Aligned Instructional Materials for All Students- funds were over-budgeted in this area.

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

Goal 1 actions were effective in supporting MVSD's intended outcomes during the second year of implementation. As measured by our local assessments, the academic success of our students increased this school year in the areas of ELA and Mathematics. In ELA, comprehension proficiency was 44% in 2022 and increased to 45% in 2023 as measured by DORA. Mathematics proficiency was 29% in 2022 and increased to 33% in 2023 as measured by ADAM (Actions 2- ELA, Literacy, and English/Academic Language Development; Action 3- Services to Support Mathematics Instruction)

When these results are disaggregated for grades K-2 on these measures, the results were even more impressive. In ELA, comprehension proficiency was 4% in 2022 and increased to 22%. Mathematics proficiency was 63% in 2022 and increased to 66% in 2023. These results are attributed to the intensive intervention support provided including intervention teachers and 6-hour instructional assistants (Action 14- Programmatic Support for Instruction).

Other specific actions making progress toward intended outcomes for this goal:

100% of students have access to 1:1 devices to use at school and students in grades 6-8 can have access to use them at home as well (Action 7- Increased and Improved Educational Technology Programs and Devices)

2 out of 234 (<1%) of classroom teachers are not fully credentialed and/or appropriately assigned (Action 16- Maintaining Fully Credentialed and Appropriately Assigned Teachers and Staff)

100% of school facilities are in "good repair" or better as measured by the Facilities Inspection Tool (FIT) (Action 17- Maintaining Safe and Functional Facilities for All Students)

100% of students have access to standards-aligned instructional materials (Action 18- Provide Standards-Aligned Instructional Materials for All 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.

Due to the success of the intervention supports provided to grades K-2 this school year, we plan to increase these supports for grades 3-6 in the 2023-24 school year, leveraging our ESSER III funds to support learning loss.

In Action 6, to support secondary music instruction, we plan to hire an additional band teacher.

In Action 7, to support professional development, we plan to update technology in professional learning spaces (e.g. LCD projectors, screens, etc.)

In Action 9, to support inviting library spaces for students and families, we plan to enhance the library environment (e.g. updated, flexible seating for study and quiet areas)

In Action 16, we clarified that district and site administrators provide the base level of professional development for Tier 1 core instruction including designated and integrated ELD for English Learners.

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.

Goal

Goal #	Description
2	English Learner, Foster Youth, and Special Education/English Learner Student Success Each specially identified learner will become English proficient and academically successful.

An explanation of why the LEA has developed this goal.

Results from the 2019-2020 Initial English Language Proficiency Assessment (ELPAC) resulted in 65% of students scoring at the Novice English Learner level of the 489 English Learners. Further, on the 2018-2019 Summative ELPAC of the 3,350 English Learner students, 40% scored at levels 1 and 2; demonstrating a need to continue efforts to reduce the number of students scoring level 1 and 2 as students enter the upper grades.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
California Assessment of Student Performance and Progress (CAASPP) English Language Arts - English Learners	2019 16.43% Met or Exceeded Standard for English Language Arts	2021 Assessment not administered	2022 11.86% Met or Exceeded Standard for English Language Arts		2024 22% Met or Exceeded Standard for English Language Arts
Local Measure of State Standards Implementation-Diagnostic Assessment of Online Reading (DORA) Mid-Year Performance Band - English Learners	2020-2021 Comprehension 34% Proficient/Above English Learners	2021-2022 English Learner Achievement Beginning of the Year Comprehension 23% Proficient/Above Checkpoint 1 Comprehension 28% Checkpoint 2 Comprehension 28%	2022-2023 English Learner Achievement Beginning of the Year Comprehension 29% Proficient/Above Checkpoint 1 Comprehension 31% Checkpoint 2 Comprehension 30%		2024 Comprehension 40% Proficient/Above English Learners
California Assessment of Student	2019 11.28% Met or Exceeded	2021 Assessment not	2022 6.0% Met or Exceeded Standard for Mathematics		2024 17% Met or Exceeded Standard

Performance and Progress (CAASPP) Mathematics - English Learners	Standard for Mathematics	administered			
Local Measure of State Standards Implementation- Adaptive Diagnostic Assessment of Mathematics (ADAM) Mid-Year Performance Band - English Learners	2020-2021 Total 26.6% Proficient/Above	2021-2022 English Learner Achievement Beginning of the Year Overall Math Total 20% Proficient/Above Checkpoint 1 Overall Math Total 22% Proficient/Above Checkpoint 2 Overall Math Total 18% Proficient Above	2022-2023 English Learner Achievement Beginning of the Year Overall Math Total 24% Proficient/Above Checkpoint 1 Overall Math Total 23% Proficient/Above Checkpoint 2 Overall Math Total 22% Proficient Above		32 % Above/Proficient
California Science Test (CAST)	2022 1.42% Met or Exceeded Standard	N/A	N/A		2024 10% Met or Exceeded Standard
English Learner Reclassification Rate	Student Redesignated to Fluent English Proficient (FEP) 2019-2020 8.5% Redesignated	Student Redesignated to Fluent English Proficient (FEP) 2020-2021 1.3 % Redesignated	2021-22 5.3% Redesignated (as of May 2022) 10% Redesignated (End of the school year 2021-22) 2022-23 12.38% Redesignated (as of June 8, 2023)		2024 13% Redesignated (previously was 11.7% which was exceeded in 2022-23)
English Language Proficiency Assessment for California (ELPAC)	English Language Proficiency for Summative ELPAC 2018-2019 16.40% Well Developed, Level 4 Overall	English Language Proficiency for Summative ELPAC 2020-2021 11.98 % Well Developed, Level 4 Overall 2021-2022 13.56% Well Developed, Level 4 Overall	2021-2022 13.56% Well Developed, Level 4 Overall 2022-23 Data not yet available		2024 22% Well Developed, Level 4 Overall
Percent of English Learners classified as Long-term English Learners (LTEs)	This is a new metric beginning 2022-2023. The baseline is indicated in Year 1	2021-2022 26% of English Learners classified as Long-term English Learners (LTEs)	2022-2023 12.7% of English Learners classified as Long-term English Learners (LTEs)		2024 No more than 8.00% of our English Learners classified as Long-term English Language

Data Source: Dataquest-English Learner Report

Data Source: Dataquest-English Learner Report

Learners

This is a new metric based on educational partner feedback

Actions

Action #	Title	Description	Total Funds	Contributing
1	Language Support Services for English Learners	Provide language and services support for students who are English learners to work on meeting reclassification standards. These actions and services support improved: <ul style="list-style-type: none"> - professional development - student monitoring of progress - parent training and resources - specialized curriculum 	\$244,431.00	Yes
2	Services to Improve English Learner Literacy	Provide ongoing training to support English learner language development, reclassification, and academic achievement. This action and related services support English learners throughout the district by: <ul style="list-style-type: none"> - providing ongoing training of certificated site EL Liaisons 	\$173,774.00	Yes
3	Extended Support Programs for English Learners	Provide extended support of English learner language development, reclassification, and academic achievement. This action and related services support English learners throughout the district by: <ul style="list-style-type: none"> - providing focused intervention in writing and oral proficiency in English through after-school intervention classes 	\$174,873.00	Yes
4	Expanded Services for Newcomer Students	Provide ongoing services to Newcomer students by providing extended time to provide Intensive English Language Development, building awareness of US School systems and supports, and providing intervention for students with interrupted schooling. This action and related services support Newcomer English learners throughout the district by: <ul style="list-style-type: none"> -providing a Newcomer Middle School Teacher -providing classified support personnel -providing ongoing training for certificated Newcomer teachers -providing ongoing training of classified Newcomer support personnel 	\$300,748.00	Yes
5	Improving Dual Language Programs and Enrichment Services	Provide ongoing support to the development of Multilingual students and English Learners' academic achievement. This action and related services support Low income learners throughout the district by: <ul style="list-style-type: none"> -providing access to Digital platforms for intervention support 	\$851,355.00	Yes

		<ul style="list-style-type: none"> -providing credentialed Dual Language teachers above and beyond Structured English Immersion program -providing ongoing professional development of credentialed Dual Language teachers -providing current materials to support the development of the program in both Spanish and Mandarin -providing ongoing support and development of dual languages to low-income learners -increasing language prestige of the minority language cultivating asset-oriented thinking in low-income students 		
6	Expanded Foster Youth Services	<p>Supporting Foster Youth Students. These actions include</p> <ul style="list-style-type: none"> -providing transportation to Foster Youth students to continue in their school of origin -providing transportation to Foster Youth students to attend schools in the district -providing focused support to Foster Youth students that include enrichment opportunities during extended day programs with district staff and contract services -providing counseling services for Foster Youth students through school counselors and outside counseling services as needed 	\$149,054.00	Yes

Goal Analysis for 2022-2023

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.

MVSD continued to confront lingering challenges from COVID-19 including student learning loss, hiring challenges, lack of substitutes to provide release time for professional development, and staff fatigue and burnout. Additional state and federal funding sources (Educators Effectiveness Block Grant, Extended Learning Opportunities-Program, Elementary and Secondary School Emergency Relief II & III) also redistributed expenditures. Despite these challenges, Goal 2 actions (Actions 1, 2, 4-6) were implemented. We were unable to implement planned after-school interventions for English Learners due to a lack of staff. Also, a substantive difference in planned actions for Action 6- Expanded Foster Youth Services, was the hiring of a fully credentialed school counselor to support our Foster Youth rather than a counseling intern.

Areas of Success:

Individual Goal Setting for English Learners on the cusp of reclassifying. EL Liaisons conducted individual goal setting meetings with each EL that was near to meeting reclassification criteria to make a plan to achieve that goal. (Action 1- Language Support Services for English Learners)
Expansion of certificated English Learner Liaisons. EL Liaisons expanded from 12 to 24 personnel resulting in increased intervention support at each site compared to last year. (Action 2- Services to Improve English Learner Literacy)
Additional instructional assistant support for newcomer students. An itinerant instructional assistant was hired to support the needs of newcomer students throughout the district. (Action 4- Expanded Services for Newcomer Students)
Additional staff and materials to support Mandarin Elective class. Mandarin teacher hired and supplemental curriculum and materials purchased to support a Mandarin Elective class. (Action 5- Improving Dual Language Programs and Enrichment Services)
Foster Youth Counselor developed and monitored Individual Service Plans for each Foster Youth Student (Action 6- Expanded Foster Youth Services)

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

Goal 2, Action 3- Extended Support Programs for English Learners- our planned after-school intervention in this area was Journalism. We were not able to staff this

program, despite recruiting efforts.

Goal 2, Action 4- Expanded Service for Newcomer Students- We planned to employ an itinerant instructional assistant to support the needs of our Newcomer students throughout the district. This position was not filled until mid-year. Also, we did not offer a Newcomer Saturday Academy due to lack of student interest. This resulted in funds being over budgeted in this area.

Goal 2, Action 6- A full-time counselor was employed to support our Foster Youth resulting in a budget increase in this action.

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

Goal 3 actions were effective in supporting MVSD's intended outcomes during the second year of implementation.

English Learner proficiency in grade-level comprehension increased from 21% (2022) to 28% (2023) as measured by our local assessment (DORA). Similarly, English Learners dually identified as students with disabilities increased their grade-level comprehension from 12% (2022) to 15% (2023) on this assessment.

English Learner mathematics proficiency in mathematics increased from 22% (2022) to 26%(2023) as measured by our local assessment (ADAM). Similarly, English Learners dually identified as students with disabilities increased their mathematics proficiency from 8% (2022) to 11% (2023).

The reclassification rate of our English Learners increased substantially from 5.3% (2022) to 12.38% (2023). Subsequently, the percentage of our English Learners classified as Long Term English Learners dropped from 26% (2022) to 12.7% (2023).

Actions that supported the results reported above were:

Action 1- Language Support Services for English Learners

Action 2- Services to Improve English Learner Literacy

Foster Youth proficiency in grade-level comprehension increased from 31% (2022) to 42% (2023) as measured by DORA. This student group's proficiency in mathematics was maintained at 26% as measured by ADAM.

Action 6- Expanded Foster Youth Services, supported these results above, specifically with the support of a counselor dedicated to these students' diverse and unique set of needs.

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.

Since we exceeded our desired outcome of 11.7% reclassification rate, we increased this desired outcome to 13% for the 2023-24 School Year.

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

Goal

Goal #	Description
3	Supports for Learning Each student will be provided a safe, well-maintained, and socially-emotionally supportive learning environment through a multitiered system of supports.

An explanation of why the LEA has developed this goal.

Through the qualitative measures of the LCAP parent and student surveys; parent input meetings and staff input meetings; as well as the quantitative measures suspension and expulsion data and an identified 65 Foster Children, we identified a need for additional guidance counselors and positive behavior intervention training and multitiered supports at all levels.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Attendance Rate (CALPADS)	2020-2021 96.2% (May 2020)	2021-2022 96.06 % (2020-2021 Data - CALPADS)	2022-2023 90.3% (2021-2022 Data- CALPADS)		2024 Student attendance meets or exceeds 97.5%.
Suspension Rate (CALPADS)	2019-2020 1.8% Suspension Rate (2019 CA Dashboard)	2021-2022 0.0 % Suspension Rate (2020-2021 data - CALPADS)	2022-2023 2.7% Suspension Rate (2022 CA Dashboard)		0.6% Suspension Rate
Expulsion Rate (CALPADS)	2019-2020 0.0% Expulsion Rate	2021-2022 0.0% Expulsion Rate (2020 -2021 data- CALPADS)	2022-2023 0.0% Expulsion Rate (2021-2022 data- CALPADS)		The desired outcome is to maintain the expulsion rate at 0.0% on a yearly basis.
Chronic Absenteeism Rate	2019-2020 7.4% Chronic Absenteeism Rate (2018-2019 data)	2021-2022 11.4 % Chronic Absenteeism Rate (2020-2021 data)	2022-2023 40.8% Chronic Absenteeism Rate (2021-2022 data)		3.2% Chronically Absent
Middle School Dropout Rate (CDE)	2019-2020 The dropout rate was zero	2021-2022 The dropout rate was 0.0% (2020-2021 data - CALPADS)	2022-2022 The dropout rate was 0.0% (2021-2022 data - CALPADS)		The desired outcome is to maintain a zero Middle School Dropout Rate.
Student Surveys	2020-2021 67% Strongly	2021-2022 83% Strongly	2022-2023 82% Strongly Agree/Agree - Students feel safe on		80% Strongly Agree/Agree - Students feels safe on campus

	Agree/Agree - Students feel safe on campus	Agree/Agree - Students feel safe on campus	campus		
Student Surveys	Students feel connected to their school, indicating they are proud to be part of their school community. 2020-2021 95.5% agreed.	2021-2022 Students feel connected to their school, indicating they are proud to be part of their school community. 2021-2022 81% agreed.	2022-2023 Students feel connected to their school, indicating they are proud to be part of their school community. 2022-2023 86% agreed.		100 % agree they are proud to be part of their school community.
Staff Safety on Campus	100% of schools complete and implement Site Safety Plans, including surveys of staff's sense of safety on campus. 90% of staff provided positive ratings on campus safety and orderliness.	2021-2022 100% of schools complete and implement Site Safety Plans, including surveys of staff's sense of safety on campus. 70% of staff provided positive ratings on campus safety and orderliness.	2022-2023 100% of schools complete and implement Site Safety Plans, including surveys of staff's sense of safety on campus. 52% of staff provided positive ratings on campus safety and orderliness.		100% of schools will annually complete their site Safety Plan by March, including survey responses indicating staff's sense of safety on campus.
Staff Connectedness Survey: Teacher and staff collaboration across grade levels fosters a community of caring on my campus.	Baseline 2021-2022 78% of staff agree/strongly agree	Baseline 2021-2022 78% of staff agree/strongly agree	2022-2023 92% of staff agree/strongly agree		90% of staff agree/strongly agree

Actions

Action #	Title	Description	Total Funds	Contributing
1	Support Services for Students and Families	Develop a multi-tiered system of support to address the academic, behavioral, social-emotional, and specialized needs of students and families. These actions and services increase and improve targeted responses to address individual and specific student and group needs. -District and school-wide professional development on how to meet the social-emotional needs of underserved communities which includes -Coaching support for staff -Targeted training on SEL and behavior to address the needs of underserved populations -Social-emotional curriculum and resources	\$18,693.00	Yes
2	Social Emotional Wellness Services and Support	Develops a counseling support system to address students' and parents' socio-emotional well-being, behavior, and academic needs. These actions allow for an increase in	\$1,474,571.00	Yes

		<p>understanding of students' overall emotional health and well-being. These include:</p> <ul style="list-style-type: none"> -Providing counselors to provide social-emotional services that students may not have access to due to financial constraints -Providing an outside support system for all students and parents who may not have access due to financial constraints 		
3	Positive Behavior Support and Intervention	<p>Support the continuous development of Positive Behavior Interventions and Supports in Schools. These actions increase the implementation of PBIS strategies in schools that impact students. These actions include</p> <ul style="list-style-type: none"> - professional development opportunities on strategies for students with specialized needs (i.e., foster youth, low-income students) - professional collaboration time for staff to plan supplemental support and strategies for specialized populations - supplies and materials to enhance PBIS implementation and activities - supplies and materials to support positive attendance to mitigate chronic absenteeism 	\$836,103.00	Yes
4	Expanded Health and Wellness Services	<p>Provide for the physical and social-emotional health of students through direct service, assessment, and intervention. This increases academic achievement of students by addressing their overall physical, mental, and social-emotional well-being. This is done through:</p> <ul style="list-style-type: none"> - health education and support - assessments and care - workshops and professional development - consultation with medical professionals 	\$1,576,690.00	Yes
5	Community and School Safety Programs and Services	<p>Create the development of a safe school environment for students, parents, and staff by utilizing open space for recreation and play. These actions services allow for:</p> <ul style="list-style-type: none"> - Professional development on safety practices - Campus monitors at sites - Support a culture of positive behavior through activities that foster caring interactions - Peaceful playgrounds - Additional daily campus cleaning - Services to support additional on-campus and off-campus security - Increase campus monitors and security hours at all sites to support before, during, and after school enriched recreational activities 	\$2,496,337.00	Yes
6	Social Emotional Learning Arts Integration Programs	<p>Build capacity of certificated counselors and teachers to integrate arts-based strategies with social-emotional learning as a Tier 1 support to all students. This action and related services increase opportunities for students to develop social-emotional competencies by:</p> <ul style="list-style-type: none"> - providing professional development to certificated and classified instructional staff in arts-integrated SEL strategies - providing supplies and materials to implement arts-integrated SEL strategies 	\$42,405.00	Yes
7	Enhanced Technology	<p>Provides sufficient infrastructure to support the programs and services offered to</p>	\$1,531,877.00	Yes

	Infrastructure	unduplicated students. These actions improve the implementation of PBIS strategies in schools that impact students. These actions include <ul style="list-style-type: none"> - WiFi school and afterschool access - Cloud-based services and safety solutions - Technology support 		
8	After-School Sports and Recreation Programs	Provide an after-school sports and recreation program at each school site for grades 4-8. This action and related services increase opportunities for low-income students to participate in organized sports and recreation programs by: <ul style="list-style-type: none"> - hiring certificated physical education teachers - contracting with community-based programs for sports and recreational programs - providing transportation for sports and recreation-related activities - providing specialized materials and supplies 	\$402,412.00	Yes
9	Increased Student Transportation Services	Increase student access to school sites. These actions and services allow the facilitation to schools by students who lack alternative means to get to the school site. <ul style="list-style-type: none"> - computer-generated stop and pick up routes - accountability of students when transporting - efficient use of time to reduce student waiting and on-bus time 	\$134,393.00	Yes
10	Increased Services and Support for Students Experiencing Homelessness and Inadequate Housing	Provide immediate resources and assistance to students in need of school supplies and academic enrichment opportunities. These services and materials allow for students to access the necessary academic supply and learning opportunity <ul style="list-style-type: none"> - Provide school uniform and supplies - Access to enrichment programs 	\$62,351.00	Yes
11	Expanded Student Learning Events	Providing opportunities to students where they can showcase a talent or a skill. These actions and services may include: <ul style="list-style-type: none"> - Speak Up contest - Arts and writing exhibits - Chess Club 	\$56,938.00	Yes

Goal Analysis for 2022-2023

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.

MVSD continued to confront lingering challenges from COVID-19 including student learning loss, hiring challenges, lack of substitutes to provide release time for professional development, and staff fatigue and burnout. Additional state and federal funding sources (Educators Effectiveness Block Grant, Extended Learning Opportunities-Program, Elementary and Secondary School Emergency Relief II & III) also redistributed expenditures. Despite these challenges, Goal 3 actions (Actions 2-11) were implemented.

Areas of Success:

Increased school counseling support. An additional counselor was hired to provide school counseling support to students. (Action 2- Social-Emotional Wellness Services

and Support)

Development and Implementation of grade-level appropriate SEL Lessons. School counselors at all 8 school sites developed and implemented three SEL lessons with each classroom of students TK-8. (Action 2)

Reboot of Positive Behavior Intervention and Support. Professional development and additional materials and supplies to reinforce positive behavior provided to all school sites. (Action 3)

Increased After-School Sports and Recreational Activities (Action 8)

Reboot of District-wide Student Events and Competitions. Extra duty compensation, supplies and materials provided to support District Speak Up and Writer's Celebration. (Action 11- Expanded Student Learning Events)

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, Action 1- professional development to enhance support for students and families was hindered due to a lack of substitutes.

Goal 3, Action 2- we were unable to hire counseling interns due to a lack of qualified candidates resulting in unspent funds in this action.

Goal 3, Action 9- additional bus routes provided cost less than budgeted.

Goal 3, Action 10- services to support homeless youth were primarily provided through one-time federal funds.

Goal 3, Action 11- in-person student learning events were held this year, but in the second half of the school year due to the on-going pandemic resulting in unexpended funds in this action.

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

Goal 3 actions were effective in supporting MVSD's intended outcomes during the second year of implementation. As measured by our educational partner LCAP surveys the following improvements were made:

- Staff connectedness improved from 78% in 2022 to 92% in 2023 (Action 2- Social Emotional Wellness Services and Support, Action 3- Positive Behavior Support and Intervention)

- Students feeling proud to be a part of their school community improved from 81% in 2022 to 86% in 2023 (Action 3- Positive Behavior Support and Intervention, Action 8- After-School Sports and Recreation, Action 11- Expanded Student Learning Events)

In addition to these improvements, our school counselors began a multi-year, intensive training through Hatching Results to develop a solid Tier 1 of mental health support at each campus including grade-specific SEL lessons conducted with each class throughout the school year (Action 2- Social-Emotional Wellness Services and Support).

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.

To address chronic absenteeism, in Action 3, funds will be provided for supplies and materials to support positive attendance on a regular basis.

Educational partner feedback on our LCAP surveys support the expansion of campus supervision at each site and will be enhanced in our 2023-24 LCAP in Action 5 through additional positions and hours.

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.

Goal

Goal #	Description
4	Family and Community Partnerships All families feel welcome at their students' schools, and engaged in their student's achievement, building family capacity to support and advocate for their children.

An explanation of why the LEA has developed this goal.

Through the qualitative measures of LCAP parent surveys, parent meetings, DELAC feedback, and Superintendent's Council feedback, parents identified the following needs:

- Specialized family support for family engagement
- The building of family knowledge and capacity to support and advocate for their children
- Increased home and school communication in multiple languages
- Increased access to school resources, such as the library and computer labs
- Integrated family, health, and community resources and access that focus on the whole school, whole community, and the whole child
- Development of parent capacities to deliver workshops to the community

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Family and Community Survey Data (Parent Connectedness) School staff are friendly, helpful, and welcoming.	2020-2021 92% Strongly/Somewhat Agree that the School staff are friendly, helpful, and welcoming.	2021-2022 90% Strongly/Somewhat Agree that the School staff are friendly, helpful, and welcoming.	2022-2023 82% Strongly/Somewhat Agree that the School staff are friendly, helpful, and welcoming.		95% Strongly/Somewhat Agree that the School staff are friendly, helpful, and welcoming.
Family and Community Survey (Parent Participation) Our family has used the school library before or after-school hours.	2020-2021 47.70% - Yes, our family has used the school library before or after-school hours.	2021-2022 56% - Yes, our family has used the school library before or after-school hours.	2022-2023 45% - Yes, our family has used the school library before or after-school hours.		50% - Yes, our family has used the school library before or after-school hours.
Family and Community Survey	2020-2021 92% Strongly/Somewhat	2021-2022 93% Strongly/Somewhat	2022-2023 88% Strongly/Somewhat Agree that the district		95% Strongly/Somewhat Agree that the district helps to provide community resources.

The district helps to provide community resources.	Agree that the district helps to provide community resources.	Agree that the district helps to provide community resources.	helps to provide community resources.		
Parent and Family Decision Making: Partnership Action Team Plan Completion	All 8 Schools and Preschool Programs completed a Partnership Action Team Plan	2021-2022 All 8 Schools and Preschool Programs completed a Partnership Action Team Plan	2022-2023 All 8 Schools and Preschool Programs completed a Partnership Action Team Plan		All 8 schools and Preschool Programs complete a Partnership Action Team Plan.
Parent Sense of Safety on Campus	100% of schools complete and implement Site Safety Plans, including surveys of parent perceptions on the sense of safety on campus.	2021-22 100% of schools complete and implement Site Safety Plans, including surveys of parent perceptions on the sense of safety on campus.	2022-23 100% of schools complete and implement Site Safety Plans, including surveys of parent perceptions on the sense of safety on campus.		100% of schools complete and implement Site Safety Plans, including surveys of parent perceptions on the sense of safety on campus.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Mountain View Family Center	The Mountain View Family Center is a hub of centralized district and community services and resources to support the physical and emotional needs of our district's families and students. These actions and services increase and improve our families' access to: -health and wellness services -language services -family engagement opportunities	\$581,744.00	Yes
2	Family Engagement Programs	Provide Family Engagement Programs and interventions that engage families in supporting their students' learning at home and are linked to high standards for student achievement. - Provide ongoing training for teachers, administrators, with the assistance of parents/caregivers, in how to reach out to and work with parents as equal partners in their children's education. - Provide training to families to successfully engage in their children's schooling. - Provide training to build Leadership capacity and advocacy for their children. - Provide a TOSA who will assist School and District programs in providing workshops and training on Linked to Learning opportunities.	\$473,078.00	Yes
3	Family Engagement Workshops	Provide sustained and on-going training in key high-leverage areas that build families' capacity to promote ongoing learning and leadership skills. These actions and services increase student and family access to literacy and other content	\$225,378.00	Yes

		<p>areas, technology, mental health, and parenting skills through</p> <ul style="list-style-type: none"> - Parent Technology Workshops - Parenting Classes - Family Biliteracy Workshops - Raising a Reader Workshops - Other Content Area Workshops 		
4	Family and Community Outreach	<p>Family and Community Outreach programs and events connect families and community members to community resources. These programs and services increase student achievement by :</p> <ul style="list-style-type: none"> -providing basic needs for student and families in the areas of healthcare, -building parent skills in technology and providing access to technology -providing Informational services to topics of community interest -ensure staff and family access to training in effective school, family, and community partnerships. 	\$103,311.00	Yes
5	District and Site Partnership Action Team Plans	<p>Provide the structure that facilitates the participation of family and community members in meaningful decision-making around site family engagement goals and their alignment with district goals. These programs and services increase student achievement by</p> <ul style="list-style-type: none"> -establishing a relationship of trust between schools and families -seeking input for better decision making -training and supporting teams families and professionals to guide decision-making at all levels. -ensure staff and family access to training in effective school, family, and community partnerships. 	\$57,520.00	Yes
6	Family and Community Experiential Trips	<p>Provide an opportunity to help parents access resources and services from the community to strengthen school and district programs, family, practices, and student learning development.</p> <p>This action and related services support English learners, Foster Youth, and Low-income student groups throughout the district by:</p> <ul style="list-style-type: none"> - providing transportation to community resources and/or events - provide admission to a community resources and/or events - promoting collaborative relationships between families and community resource staff 	\$48,240.00	Yes
7	Enhanced Family and Community Communication and Access	<p>Provides an avenue to build and enhance two-way communication channels between families, community, District, and schools. These programs and services increase student achievement by providing families with access to :</p> <ul style="list-style-type: none"> -student information systems to update student information and access the most up-to- 	\$1,216,070.00	Yes

		<p>date information regarding student achievement at both the State Level and classroom level.</p> <ul style="list-style-type: none"> -digital platforms that allow families and community members to provide ongoing input with regards to needs, and site and district programs and services. -digital signage to promote communication of school and district events and activities 		
8	Extended Service and Support to Families	<p>Provides support to families and communities by providing a site community liaison to build relationships and assist families in accessing District and site resources.</p> <p>This action and related services support English learners throughout the district by:</p> <ul style="list-style-type: none"> - providing ongoing support of a site Community Liaison 	\$62,178.00	Yes
9	Extended Library Service	<p>This action and related services support English learners and Low income youth throughout the district by:</p> <ul style="list-style-type: none"> - providing ongoing literacy events for families and community members that link to learning and support building literacy in the home - provide training of site library technicians on materials and strategies to help build literacy practices in the home 	\$388,233.00	Yes

Goal Analysis for 2022-2023

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.

MVSD continued to confront lingering challenges from COVID-19 including student learning loss, hiring challenges, and staff fatigue and burnout. Additional state and federal funding sources (Educators Effectiveness Block Grant, Extended Learning Opportunities-Program, Elementary and Secondary School Emergency Relief II & III) also redistributed expenditures. Despite these challenges, Goal 4 actions (Actions 1-9) were implemented.

Areas of success:

- Increased parent engagement at our Consolidated Parent Advisory Council meetings by providing in-person convenings at our Family Center and virtual options for participating (Action 1- Mountain View Family Center)
- Increased participation in Community-Partner based programs that provided health services and workshops on topics of interest to parents (technology, social-emotional wellness, self-defense) at our Family Center (Actions 1 & 4- Family and Community Outreach)
- Increased participation in Family Field Trips at each school site (Action 6- Family and Community Experiential Trips)
- Increased participation of our Mandarin-speaking families in parent meetings and workshops (Action 8- Extended Service and Support to Families)

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

Goal 4, Action 3- Family Engagement Workshops- lack of staff to provide workshops and lower than expected attendance at workshops that were held resulted in excess funds in this area.

Goal 4, Action 5- in-person Partnership Action Team activities continued to be impacted by the pandemic with lower than expected participation resulting in excess funds

in this area.

Goal 4, Action 6- Family and Community Experiential Trips- additional funds were expended in this action due to increased parent participation, increased transportation costs, and increased entrance fees

Goal 4, Action 8- Extended Service and Support to Families- the hiring of our Mandarin-speaking community liaison was achieved mid-year, resulting in excess funds in this action.

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

Goal 4 actions were effective in supporting MVSD's intended outcomes during the second year of implementation. On our LCAP surveys, 82% of parents agreed the school and district staff are friendly, helpful, and welcoming, 88% agreed that the district helps to provide community resources, 81% were supportive of Family Field Trips, 72% agreed that enhanced translation services helped them engage with meetings and workshops, and 45% responded that they had used the school library before or after school hours.

Actions that supported these outcomes were:

Action 1- Mountain View Family Center

Action 2- Family Engagement Programs

Action 3- Family Engagement Workshops

Action 6- Family and Community Experiential Trips

Action 8- Extended Service and Support to Families

Action 9- Extended Library Service

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.

We are not making any changes to our planned goal, metrics, desired outcomes, or actions. However, we plan to increase parent participation in family education opportunities through improved planning, scheduling, and communication now that we have a full staff at our Family Center.

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 for 2023-2024

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$24,041,969.00	\$3,192,905.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
44.46%	7.20%	\$3,903,114.31	51.66%

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.

MVSD determined that the following actions and services provided on a district-wide basis, are principally directed towards English learners, foster youth, and low-income students based on both qualitative and quantitative data.

Goal 1/Action 1: Transitional Kindergarten and Early Enrollment

Preschool programs do not have the enrollment space available to serve all low-income and English learner students within the District's boundaries. Additionally, many are just out of reach to participate in Head Start and State Preschool programs based on income guidelines. However, socioeconomic status affects various mental and physical health outcomes, such as language development with decreases in vocabulary, phonological awareness, and syntax at many different developmental stages. Further English language learners need early opportunities to develop a second language to access grade-level standards expectations. Moreover, low-income and English Learner students frequently come to school with language and experiential abilities lower than their peers in higher-income communities. Programs have been designed to provide early start services to students ages 0-4, promoting school readiness by enhancing children's cognitive, social, and emotional development. Enrollment of students exceeding the standard enrollment age for Transitional Kindergarten (TK) will provide children with learning opportunities to address these identified areas of need. Diagnostic assessments in literacy and foundational math skills through the Diagnostic Online Reading Assessment (DORA) and the Adaptive Diagnostic Assessment of Mathematics (ADAM) will be administered to Kindergarten students three times per year and used to determine program effectiveness as we compare previous year's results from students enrolled in TK versus those who did not attend TK.

Goal 1/ Action 2: English Language Arts, Literacy, and English/Academic Language Development

The 2022 CAASPP ELA results serve as a new baseline from which to measure academic growth in this area. While 29.59% of all students met or exceeded standards on this measure, only 11.86% of English Learners and 29.40% of low-income students achieved these levels. Coaching and high-quality professional development to support and improve instruction in the areas of English Language Arts, Literacy, and English/Academic Language Development through research-based strategies is necessary to meet the goals of the English Language Arts/English Language Development Framework that are critical to ensure students,

especially our English learner and low-income groups, have the strategies, skills, and resources to meet grade-level standards. We expect our English Learners and low-income students to continue to post year-over-year growth in their achievement levels on these measures on their CAASPP, ELA , and DORA literacy assessments.

Goal 1/ Action 3: Services to Support Mathematics

The 2022 CAASPP Mathematics results serve as a new baseline from which to measure academic growth in this area. While 15.98% of all students met or exceeded standards on this measure, only 6% of English Learners and 15.96% of low-income students achieved these levels. Assessing student needs through diagnostic tests, providing high-quality professional development and certificated coaching support to meet the goals of the Mathematics Framework and Standards for Mathematical Practice for students is critical to ensure our English learner and low-income student groups have the strategies, skills, and resources to meet or exceed grade-level standards. We expect our English Learners and low-income students to continue to post year-over-year growth in their achievement levels on this measure.

Goal 1/ Action 4: Services to Support Science and Engineering

Annual educational partner input indicates that our low-income, foster youth, and English learner students have limited access to opportunities to explore science and engineering despite viewing these experiences as highly beneficial. Careers in science and engineering are both in great demand; however, students from low-income communities, foster homes, and second language learners frequently miss out on opportunities for exploration in these career areas because frequently these types of programs are offered privately at a cost. When provided with greater access to well-planned units of instruction that consider students' diverse backgrounds, promote student inquiry, and opportunities for students to engage in hands-on experimentation, English learners, low-income and foster youth students will have a more equitable opportunity to master grade-level standards. Programs like SEA Perch and Project Lead the Way in the middle grades and STEM activities in lower grades help to provide high levels of skill development and exposure to career options to build upon and explore in high school. In fact, this school year we had a SEA Perch team from Parkview K-8 qualify to compete in an International Final held at the University of Maryland and placed 20th out of a field of 58 teams. Additionally, special after-school and Saturday programs in these areas provide our low-income, foster youth, and English learner students meaningful experiences to help them feel connected to their new school setting. Surveys will continue to measure student interest and engagement for these actions and services for low-income, foster youth, and English learner students, and instructional schedules and blueprints will continue to ensure access to a broad course of study.

Goal 1/ Action 5: School-wide Advancement Via Individual Determination (AVID) Programs

Before implementing AVID, data and anecdotal reports from the El Monte High School District indicated that our students often needed remediation courses before accessing the A-G learning program. After implementing AVID, follow-up data from the El Monte High School District indicates that our AVID students as a cohort achieve higher levels (C or above in ELA, Math, Science, and History) than non-AVID students and are enrolled at higher levels in advanced coursework than non-AVID students. We expect this trend to continue as our AVID program expands throughout the District. We are excited that AVID will expand to two more school sites in our district beginning with training this summer. This brings our total AVID schools to 6 out of 8 school sites. AVID is particularly important for our low-income students to help bridge the educational opportunity gap with high-leverage strategies to teach writing, inquiry, collaboration, organization, and critical reading skills so critical to K-12 success and beyond to college and career. Being college and career ready in an elementary district means that students have the knowledge and skills necessary to enter high school on an A-G learning program without the need for remediation. Students from low-income communities frequently are the first to attend college and require additional supports in this area. The AVID Coaching and Certification Instrument will be used to measure this continued program's effectiveness and level of implementation, along with data and anecdotal reports from the El Monte High School District indicating our students accessing the A-G learning program without the need for remediation as measured by course access and student academic performance on District DORA and ADAM diagnostic assessments.

Goal 1/ Action 6: Visual and Performing Arts

Annual educational partner input consistently indicates the need to provide opportunities for our students to experience the Arts. The 2023 District LCAP surveys indicate that 76% of students agree/strongly agree that they enjoy participating in the Arts, 82% of parents agree/strongly agree their children benefit from Arts programs provided by the district, and 97% of our staff agree/strongly agree our Arts programs have provided our students valuable, quality-filled experiences and opportunities. Providing opportunities in the Visual and Performing arts for our low-income students not only broadens their educational experiences but also provides them an opportunity to creatively express themselves and supports their social-emotional development. Additionally, our English learner students are provided with increased opportunities to practice and apply their developing second language skills in engaging and creative ways. With this continued action, we have been able to provide Artist Residencies in grades TK-6 and professional development in arts-integrated teaching and learning. Further continuation of these enhanced services will ensure that we are able to continue support in this area which is particularly important and often missed for our low-income and English learner students. Annual LCAP surveys will be administered to measure access to our low-income and English learner students, the effectiveness of these programs along with an analysis of instructional schedules, and blueprints to ensure our students have access to a broad course of study.

Goal 1/ Action 7: Increased and Improved Educational Technology Programs and Devices

Now that we have achieved 1:1 student devices throughout the school day, the 2023 LCAP survey data results show that 71% of students report being able to access online support programs at home to help them practice what they learn at school. This continued action will ensure that we are continuing to provide this technology accessible to our students from low-income backgrounds and to help bridge the gap between students in other communities to access supplemental learning resources to support literacy, language development, mathematics, and developing 21st Century Skills. In addition, our certificated and classified staff will continue to be provided with ongoing professional development in how to best leverage these technological tools to best meet the needs of our low-income students. Annual technology inventories will demonstrate that low-income students are assigned devices for use at school and at home.

Goal 1/ Action 8: Elementary Physical Education Programs and Elementary Teacher Collaboration

Annual educational partner input continues to consistently indicate the need for enhanced high-quality, elementary physical education. This is consistent with data from the 2018 LA County City and Community Health Profiles that indicate residents in El Monte have higher than expected obesity rates and one of the lowest rates of access to recreation space in the County. Our school sites may provide the only green space for physical activity to which our low-income students have access in the community. Outside of school, opportunities to build healthy habits in daily physical activity are greatly limited for our low-income students. This action provides all of our students with single-subject certificated experts in the field of physical education and ensures our students have the opportunity to meet and exceed the minimum required minutes of physical activity each week. In addition, while students are engaged in physical activity, their classroom teachers meet in PLCs to analyze data, refine their teaching practices and collaboratively plan lessons to principally address the needs of their low-income and English-learner students who need to reclassify. In 2023, 45% of 7th-grade students completed the minimum number of Pacer laps based on the test's norms for their age and gender. Additionally, reclassification rates rebounded from their pandemic low of 1.3% for the 2020-21 to 5.3% by March of 2022 to 9% by May 2023. This continued action will ensure that we can continue this upward trend in improving the physical fitness of our 7th grade low-income and English-learner students as measured by the California Physical Fitness Test in the area of aerobic capacity for 7th-graders, and teacher collaboration will be evaluated through reclassification rates.

Goal 1/Action 9: Extended Day and Summer Library Services

Annual educational partner input consistently indicates the need to continue providing these expanded services for our low-income students. In fact, 73% of parent respondents of the 2023 Parent LCAP survey indicated they support extended library services. Ongoing upgrades to the library collections at our school sites are especially important for our school community considering that there are no County Public Libraries within the boundaries of our school district. Providing increased access to current, and engaging fiction and non-fiction literature combined with a positive environment encourages children to spend significant amounts of time with books, a first step toward reading achievement. This will ensure access for low-income students to enhanced learning environments that provide access to technology, online resources, and high-quality literature during the day and before/after school, and during vacation breaks allow for access low-income students may not have at home or in the community. Student and family surveys, usage of the library programs, and DORA diagnostic year-over-year increases for our low-income student groups will be used to measure effectiveness.

Goal 1/Action 10: Intervention and Enrichment

Annual educational partner input consistently indicates the need for academic intervention and enrichment supports. The 2022 CAASPP ELA and Mathematics results serve as a new baseline from which to measure academic growth in this area. 29.40% of low-income students met or exceeded standards in ELA and only 15.96% of this group met or exceed standards in Mathematics. In order to accelerate and expand learning for our low income students, we plan to provide targeted staff training on inclusive practices and universal design as well as opportunities for student access to our Saturday GATE Programs and GATE testing. The effectiveness of the increase access to extended day/year enrichment opportunities will be measured and evaluated by the progress our low-income students make in English language arts and mathematics on the California Assessment of Student Performance and Progress (CAASPP).

Goal 1/Action 11: Summer and Extended Learning Programs

Annual educational partner input consistently indicates the need to continue to provide summer and after-school learning programs for our low-income, English learner, and Foster Youth students. The 2022 CAASPP ELA and Mathematics results serve as a new baseline from which to measure academic growth in this area. In ELA, 29.59% of all students, 29.4% of low-income students, 11.86% of English Learners, and 14.29% of Foster Youth met or exceeded standards on the CAASPP. In Mathematics, 15.98% of all students, 15.69% of low-income students, 6% of English Learners, and 7.14% of Foster Youth met or exceeded standards on the CAASPP. Research shows that students with high attendance in quality summer and extended learning programs gain an advantage in math and reading. English learners and low-income students especially need these additional learning opportunities to build schema and background knowledge to connect learning. Foster youth are provided opportunities to continue their learning interrupted by their life experiences, in a safe, nurturing environment. These learning opportunities also prevent "summer slide," ensuring students do not start the next school year less proficient than when school ended for summer break. Pre/Post diagnostic DORA and ADAM assessment results from our English learner, foster youth, and low-income students will measure the effectiveness of our 2023 summer and extended learning programs.

Goal 1/Action 12: Student Study Trips

Annual educational partner input consistently indicates the need to continue to provide standards-aligned study trips for our low-income students (2023- Parent Survey, 77% agree/strongly agree). Study trips offer students, and in particular, low-income students, a significant opportunity to add measurable depth to their education with meaningful experiences outside of the classroom to help make connections with their learning to which they would not otherwise have access. Students in all grade levels are provided a minimum of two trips tied to grade-appropriate developmental milestones and content. We expect the academic achievement of our low-income students to improve as measured by our local diagnostic assessments ADAM and DORA and performance on CAASPP English Language Arts and Mathematics.

Goal 1/Action 13: Certificated Reimbursement for Supplemental Instructional Materials

Annual educational partner input consistently supports the use of supplemental materials and resources to enhance learning for our low-income and English learner students. The 2023 LCAP Staff Survey demonstrated that 98% of staff respondents believed these funds helped support instruction for English Learners, foster youth, and low-income students in their classroom). Teachers' use of supplemental materials and resources for English learners and low-income students allows them to make learning more meaningful for their students by introducing content and instructional strategies to enrich the curriculum, enhancing learning, helping students make critical judgments, and stimulating their intellectual growth. The effectiveness of this action will be measured and evaluated by the progress made by our English learner and low-income students in English language arts and mathematics on the California Assessment of Student Performance and Progress (CAASPP).

Goal 1/Action 14: Programmatic Support for Instructional Services

The annual educational partner input and State assessments continue to indicate the need for increased and improved programs and services to support our low-income, English learner, and Foster Youth students. Programmatic support to ensure the level of instruction necessary for unduplicated student groups to meet grade-level standards successfully is essential in all grade levels. This action and related services increase and improve opportunities for unduplicated students by providing (1) Instructional Assistants to provide small-group instruction and focused review lessons for English learners and low-income students; (2) Deans of Instruction to provide additional professional development, engage families, and facilitate reached collaborative unit development and planning to improve programs for English learners, foster, and low-income students; (3) district-level coordinators to support training, implementation and monitoring of school-based interventions and expanded learning opportunities after school and during school breaks for low-income, English learners and foster youth (4) district-level support for teaching and learning, media resources, and assessment staff to conduct supplemental diagnostic assessments, provide language development small group instructional supports, and cull supplemental materials to support program implementation for English learners, foster and low-income students; (5) increased translation services to engage and support families who may not fall in the required languages for translation for English learners. We expect these supports will increase student achievement as measured by our local diagnostic assessments ADAM and DORA as well as increased performance on CAASPP in the areas of English Language Arts and Mathematics.

Goal 2/Action 1: Specialized Language Support Services for English Learners

2023 DORA data showed that 45% of all students scored proficient/above in reading comprehension, and only 28% of English Learners were proficient/above. 2022 ADAM data showed that 33% of all students scored proficient/above in mathematics, and 26% of our English Learners achieved these levels on this assessment. Additional support for English learners and low-income students identified with high levels of learning needs as identified through the Student Study Team (SST) process is required to ensure their academic success. There is an additional need for support for instruction, ELD, and intervention for English learner students who have a dual identification of English learner/low-income who have high levels of language needs. With improved support services such as specialized curriculum and targeted student monitoring of progress, low-income English learner students will be able to meet reclassification standards. These continued actions will be measured by the levels of progress in DORA and ADAM assessments for English learner and low-income students.

Goal 2/Action 5: Improved Dual Language Programs and Enrichment Services

The annual educational partner input and State assessments continue to indicate the need for increased and improved programs and services to support our low-income learners. Being bilingual can make one more employable and can lead to a higher salary; however, students from low-income communities frequently miss out on opportunities for becoming bilingual because frequently these types of programs are offered privately at a cost. An increase in services for Dual Language Programs through credential Dual Language Teachers and access to lower class size instruction will increase the academic proficiency of our low-income students enrolled in the Dual Language Program. The effectiveness of the increase in services to support Dual Language learners will be measured and evaluated by the progress our low-income students make in English language arts on the California Assessment of Student Performance and Progress (CAASPP) and Pre/Post diagnostic assessments using DORA.

Goal 3/Action 1: Support Services for Students and Families

2022 California Dashboard Indicators indicate that foster youth were suspended at higher rates and experienced more chronic absenteeism than other significant subgroups. Low-income students had a medium level of suspensions and very high level of chronic absenteeism. Research suggests the reasons for chronic

absenteeism are as varied as the challenges our students and families face—including poor health, limited transportation, and a lack of safety — which can be particularly acute in disadvantaged communities and areas of poverty. In the 2023 Student LCAP survey, 85% of respondents reported they felt proud to be part of their school. Additionally, 87% of parent respondents indicated that their children feel comfortable asking the teacher or other adult on campus for help. Further, research has shown that feeling "connected" at school relates to a positive school climate. Researchers also found that connectedness varied by income and challenges students face in their community, including barriers faced by foster youth students. We will continue to develop and improve the implementation of a comprehensive counseling and behavioral support programs and extended day programs to help create positive school climates and implement strategies to successfully engage students in their learning and in their school community. Annual progress will be measured on the California Dashboard suspension and chronic absenteeism indicators with an expected decrease in suspension rate and chronic absenteeism for our low-income and foster youth students.

Goal 3/Action 2: Social Emotional Wellness Services and Support

The 2023 LCAP survey results indicated that 86% of staff respondents agree/strongly agree that counseling support services have improved outcomes for students on their campus, and 85% of the student respondents stated that if they need to speak to someone, the school counselor is available. The 2022 California Dashboard Indicators indicate that foster students were suspended at higher rates than other student groups. Research has shown that feeling "connected" at school relates to a positive school climate and positive attendance rates. Researchers also have found that connectedness varies by income and challenges students face in their community, including barriers faced by foster youth students. Children from low-income families often start school already behind their peers who come from more affluent families, as shown in measures of school readiness. The incidence, depth, duration, and timing of poverty all influence a child's educational attainment. School counselors promote equitable treatment of all students by using data to identify gaps in achievement, opportunity, and attainment. They advocate for a rigorous course of study to support future success in higher education for underrepresented groups, including low-income and foster youth. They develop and implement a comprehensive counseling and behavioral support program that includes school-wide PBIS, extended day programs, and Multi-tiered Systems of Support. An increase in counseling services through counseling intern support and mental health curriculum implementation will help reduce student incidents that lead to suspension and overall behavioral problems that result in student referrals to the principal's office, disproportionately affecting low-income students. Annual progress will be measured on the California Dashboard suspension and chronic absenteeism indicators with an expected decrease in suspension rate and chronic absenteeism for our low-income and foster youth students.

Goal 3/Action 3: Positive Behavior Support and Intervention

2022 California Dashboard Indicators indicate that foster students were suspended at a very high rate, exceeding that of other student groups. Additionally, our low-income students were suspended at a medium rate on the 2022 California Dashboard. On the 2023 LCAP survey results, 90% of parent respondents agreed/strongly agreed with the statement that school rules and expectations are clear and fair. 96% of the student respondents stated that they knew their school's rules and expectations. The goal of PBIS is to create a positive school climate in which students learn and grow. School climate has a bearing on attendance rates, suspension rates, and academic achievement especially for low-income and foster youth students. We will provide staff development and supports to help schools enhance their Tier 1 and Tier 2 systems of support especially for our low-income and foster youth students in addition to materials and supplies to reinforce positive behavior. Student and staff surveys will be used to determine needs and program implementation, along with annual progress measured on the California Dashboard for the suspension indicator with an expected decrease in suspension rate for all of our significant student groups.

Goal 3/Action 4: Expanded Health and Wellness Services

2022 California Dashboard Indicators indicate that foster youth were suspended at higher rates and experienced more chronic absenteeism than other significant subgroups. Low-income students had a medium level of suspensions and a very high level of chronic absenteeism. We will improve services that provide a network of support to staff members, students, and families, facilitating instruction and enabling students to succeed as individuals within the learning environment through district nurse leads and by having increased hours of health support at every school through health clerks. Services include mental health resources, bullying prevention, access to health services, and food and nutrition services. Annual evaluation of Individual Support Plans for each foster student will be used to measure program effectiveness, along with annual progress measured on the California Dashboard suspension and chronic absenteeism indicators with an expected decrease in suspension rate and chronic absenteeism for our low-income and foster youth students.

Goal 3/Action 5: Community and School Safety Programs and Services

The 2019 City Data Report shows that the City of El Monte experiences higher than average road traffic accidents, creating safety issues for walkers, coupled with the fact that schools within the District are separated by five major thoroughfares, which pose safety for students crossing streets. The 2023 LCAP Student Survey results show that 74% of students reported feeling safe en route to and from school and 62% reported they would feel safer with more crossing guards and campus monitors. Community and safety programs support low-income schools and communities where significant numbers of children walk to school in areas with dangerous traffic conditions. 88% of the 2023 LCAP Parent Survey respondents stated that school staff is visible and looking out for the safety and security of their children. Additionally, working families may need expanded times beyond the regular school day for home visits or additional supervision at the beginning and end of the school day. On the

2023 LCAP Parent Survey, 57% of respondents indicated a need for afterschool care and 58% indicated a need for care during school breaks (Thanksgiving, Winter, and Spring). We will increase campus security and campus monitor personnel along with ongoing professional development to support the extension of physical activity programs and enrichment programs before, during, and after school as well as programs offered on Saturdays and during school breaks. Student surveys measuring low-income students' sense of safety en route to/from school will be conducted annually. Additionally, extended-day and extended-year program participation and attendance will be monitored throughout the year.

Goal 3/Action 6: Social-Emotional Learning and the Arts

Research shows that low-income and foster youth are more likely to have adverse childhood experiences that can impact their social-emotional development. Also, research shows that arts integration is an effective, engaging approach to teaching social-emotional competencies (self-awareness, self-management, social awareness, relationship skills, and responsible decision-making). This action supports arts-integrated social-emotional learning by providing professional development on lesson design and the art supplies and materials to implement the lessons. The effectiveness of this action will be measured through SEL surveys of low-income and foster youth students throughout the school year, along with surveys measuring low-income and foster youth students' sense of connection to their school learning environment.

Goal 3/Action 7: Enhanced Technology Infrastructure

Student and parent surveys have identified access to technology both at home and during the school day as a barrier to learning 21st Century Skills for low-income students. 95% of parent respondents from the 2023 LCAP survey indicated that their children have benefited from increased and improved access to educational technology and devices. Providing 1:1 student access throughout the day in classrooms and other school learning environments helps bridge the gap between students in other communities to access supplemental learning resources to support literacy, language development, and other content areas. Upgrades to technology infrastructure are necessary to support student and family technology programs, ensuring network disruptions do not interrupt learning. This action will ensure that we continue to provide this technology accessible to our students, especially for our students from low-income backgrounds. Annual technology inventories will demonstrate that low-income students are assigned devices for use at school and at home. For 2022-23, 100% of students had an assigned device for use at school.

Goal 3/Action 8: After School Sports, Wellness Activities, and Clubs

Annual educational partner surveys consistently support the expansion of extra-curricular activities for our students. The Center for Disease Control and Prevention states that schools play an important role in promoting the health and safety of children and adolescents by helping them to establish lifelong health patterns. Healthy students are better learners, and academic achievement bears a lifetime of benefits for health. Schools are an ideal setting to teach and provide students with opportunities to improve their dietary and physical activity behaviors and manage their chronic health conditions (asthma, depression, diabetes, epilepsy, food allergies, and poor oral health). Low-income students are especially vulnerable to these issues due to a lack of access to these types of programs and services in their communities. Prior to the COVID-19 pandemic, cohort data comparison of our students' 5th and 7th-grade Physical Fitness Tests demonstrated growth in passing rates for all fitness tasks for our low-income students. In 2023, 45% of 7th-grade students completed the minimum number of Pacer laps based on the test's norms for their age and gender. Moreover, the district LCAP student and family surveys indicate that 78% of student respondents and 85% of parent respondents were "interested" or "very interested" in these programs. Providing opportunities and programs that address the overall health and wellness of students is particularly important for our low-income students. Engaging students in extra-curricular activities that support social-emotional wellness, community engagement, and student expression provides experiences necessary for college and career readiness. Annual student and parent surveys to gauge interest in these activities will be conducted. This continued action will ensure that we can continue this upward trend in improving the physical fitness of our 7th grade low-income students as measured by the California Physical Fitness Test in the area of aerobic capacity.

Goal 3/Action 9: Increased Student Transportation Services

Schools within the District are separated by five major thoroughfares, which pose safety for students crossing streets. This, coupled with El Monte having a higher-than-average traffic accident rate, as indicated in County data reports, poses a risk for students walking to school in some locations. Results of the 2023 LCAP Student and Parent Surveys indicate that 76% of students and 84% of parents agreed/strongly agreed students have a safe route to and from school. Providing service to low-income students needing to cross major thoroughfares to safely attend school when parents cannot drop them off or pick them up due to employment obligations has emerged as an area of need during educational partner engagement meetings and on surveys. Annual family and community surveys will continue to measure community transportation needs for this continued action, along with student surveys measuring their sense of safety.

Goal 3/Action 10: Increased Services and Support for Students Experiencing Homelessness and Inadequate Housing

Input from our staff, parents of low-income students, and our Superintendent's Parent Advisory Council (SPAC) indicates that our families living in inadequate housing often do not have the means to purchase school uniforms or school supplies and that their children are often absent to avoid being singled out at school for not having such materials. We will continue to provide immediate resources to these students such as school uniforms and school supplies, as well as targeted access to

academic intervention and enrichment programs. We will also refer our families experiencing homelessness to local food banks for additional support. By providing material and academic support to low-income students and families experiencing homelessness or inadequate housing issues, we plan to increase their school attendance as measured by the attendance rate and by chronic absenteeism indicator on the California Dashboard.

Goal 3/Action 11: Expanded Student Learning Events

Low-income and English Learners have limited opportunities to prepare for and participate in events that highlight the 21st Century Learning Skills: Critical Thinking, Collaboration and Teamwork, Creativity, Imagination, and Problem-Solving. We will provide opportunities for English learners and low-income students to participate in district-wide events including Speak-Up, Math Field Day, Visual and Performing Arts Celebrations, and Celebration of Writers. These events and programs provide English learners and low-income students with expanded opportunities to engage with learning that are typical for students in more affluent communities. Annual student surveys to gauge interest in these activities will be conducted, and attendance participation rates for English Learners and low-income students will be used to determine access for these student populations.

Goal 4/Action 1: Mountain View Family Center

The 2018 LA Public Health City and Community Health Profile indicate that 22% of residents live below 100% of the federal poverty level, and 53% live 200% below the federal poverty level. Poverty reduces a child's readiness for school because it leads to poor physical health and motor skills, diminishes a child's ability to concentrate and remember information, and reduces attentiveness, curiosity, and motivation. Further, poverty directly affects academic achievement due to the lack of resources available for student success. Low achievement is closely correlated with a lack of resources, and numerous studies have documented the correlation between low socioeconomic status and low achievement. Like low-income students and families, foster students have unique needs associated with the disruption in schooling and family structures. Finally, 49.7% of enrolled students are classified as English learners who have the need for support services unique to their primary language and assistance accessing resources. This is especially true for families speaking languages other than those requiring translation under current State requirements. To address the barriers that low-income, foster, and English language learner students and their families face daily, the MVSD Family Center aims to help families access resources and support school readiness and academic outcomes so students can enter high school prepared to access college prep coursework. 88% of the 2023 LCAP Parent survey respondents agree/strongly agree the District helps to provide community resources. The Family Center will continue to serve families as a hub for COVID-19 vaccination clinics, COVID-19 testing, and virtual parent training in leadership, social-emotional learning, and technology. In addition, the Family Center will continue to provide in-house interactive field trip opportunities for all TK-3 grade students. Annual surveys measuring the extent to which the community perceives the District helps provide community resources will be used to measure the effectiveness of this continued action.

Goal 4/Action 2: Family Engagement Programs

Educational partner input through annual surveys consistently supports the expansion of family engagement in our schools. 88% of the 2023 LCAP Parent survey respondents agree/strongly agree the District helps to provide community resources and 86% reported school staff is friendly, helpful, and welcoming. The 2018 LA Public Health City and Community Health Profile indicate that 22% of residents live below 100% of the federal poverty level, and 53% live 200% below the federal poverty level. Poverty reduces a child's readiness for school because it leads to poor physical health and motor skills, diminishes a child's ability to concentrate and remember information, and reduces attentiveness, curiosity, and motivation. Further, poverty directly affects academic achievement due to the lack of resources available for student success. Low achievement is closely correlated with a lack of resources, and numerous studies have documented the correlation between low socioeconomic status and low achievement. Like low-income students and families, foster students have unique needs associated with the disruption in schooling and family structures. Additionally, 49.7% of enrolled students are classified as English learners requiring increased support services in primary languages and support navigating access to resources. This is especially true for families speaking languages other than those requiring translation under current State requirements. Site annual action plans use a research-based framework of six types of involvement—parenting, communicating, volunteering, learning at home, decision making, and collaborating with the community—to focus partnerships on school improvement goals. By implementing activities for all six types of involvement, schools help parents become involved at school and at home in various ways that meet student and family needs. The services provided focus on specific community needs, including English learners, low-income students, and foster youth. Annual surveys measuring the extent to which the community perceives the District helps to provide community resources and school staff are friendly, helpful, and welcoming will be used to measure the effectiveness of this continued action.

Goal 4/Action 3: Family Engagement Workshops

Results from the 2023 LCAP Parent survey indicate that 88% of respondents agree/strongly agree the District helps to provide community resources, and 86% report school staff is friendly, helpful, and welcoming. The 2018 LA Public Health City and Community Health Profile indicate that 22% of residents live below 100% of the federal poverty level, and 53% live 200% below the federal poverty level. Poverty reduces a child's readiness for school because it leads to poor physical health and motor skills, diminishes a child's ability to concentrate and remember information, and reduces attentiveness, curiosity, and motivation. Further, poverty directly affects academic achievement due to the lack of resources available for student success. Low achievement is closely correlated with a lack of resources, and numerous studies have documented the correlation between low socioeconomic status and low achievement. Like low-income students and families, foster students have unique

needs associated with the disruption in schooling and family structures. Additionally, 49.7% of enrolled students are classified as English learners requiring increased support services in primary languages and support navigating access to resources. This is especially true for families speaking languages other than those requiring translation under current State requirements. Family engagement opportunities based on the identified needs of low-income English learners and foster youth families effectively supporting student learning are part of this action. Annual surveys measuring the extent to which the community perceives the District helps to provide community resources and school staff are friendly, helpful, and welcoming will be used to measure the effectiveness of this action.

Goal 4/Action 4: Family and Community Outreach

Results from the 2023 LCAP Parent survey indicate that 93% of respondents agree/strongly agree the District helps to provide community resources, and 86% report school staff is friendly, helpful, and welcoming. The 2018 LA Public Health City and Community Health Profile indicate that 22% of residents live below 100% of the federal poverty level, and 53% live 200% below the federal poverty level. Poverty reduces a child's readiness for school because it leads to poor physical health and motor skills, diminishes a child's ability to concentrate and remember information, and reduces attentiveness, curiosity, and motivation. Further, poverty directly affects academic achievement due to the lack of resources available for student success. Low achievement is closely correlated with a lack of resources, and numerous studies have documented the correlation between low socioeconomic status and low achievement. Like low-income students and families, foster students have unique needs associated with the disruption in schooling and family structures. Additionally, 49.7% of enrolled students are classified as English learners requiring increased support services in primary languages and support navigating access to resources. This is especially true for families speaking languages other than those requiring translation under current State requirements. Family and Community Outreach promote and bolster children's healthy development through families by engaging them in community meetings, forums, public events, fairs, and facilitating sessions that help families learn about child development. Annual surveys measuring the extent to which the community perceives the District helps to provide community resources and school staff are friendly, helpful, and welcoming will be used to measure the effectiveness of this continued action.

Goal 4/Action 5: District and Site Partnership Action Team Plans

The 2018 LA Public Health City and Community Health Profile indicate that 22% of residents live below 100% of the federal poverty level, and 53% live 200% below the federal poverty level. Poverty reduces a child's readiness for school because it leads to poor physical health and motor skills, diminishes a child's ability to concentrate and remember information, and reduces attentiveness, curiosity, and motivation. Further, poverty directly affects academic achievement due to the lack of resources available for student success. Low achievement is closely correlated with a lack of resources, and numerous studies have documented the correlation between low socioeconomic status and low achievement. Additionally, 49.7% of enrolled students are classified as English learners requiring increased support services in primary languages and support navigating access to resources. This is especially true for families speaking languages other than those requiring translation under current State requirements. Research is clear that quality family and community engagement in student learning is critically important, especially for low-income and English language learners, to achieve the goal of preparing every student to graduate high school ready for college and career. We will continue to develop annual LCAP-aligned and needs-based family and community engagement plans at the District and school sites to foster increased and targeted opportunities for low-income and English language learner success through the active partnership between families and schools. Annual completion and review of District and Site Partnership Action Teams will be utilized to evaluate the effectiveness of these programs and activities. All 8 Schools and Preschool Programs completion of a Partnership Action Team Plan and evaluation of those plans will be used to measure program effectiveness.

Goal 4/Action 6: Family and Community Experiential Trips

The 2018 LA Public Health City and Community Health Profile indicate that 22% of residents live below 100% of the federal poverty level, and 53% live 200% below the federal poverty level. Poverty reduces a child's readiness for school because it leads to poor physical health and motor skills, diminishes a child's ability to concentrate and remember information, and reduces attentiveness, curiosity, and motivation. Further, poverty directly affects academic achievement due to the lack of resources and background knowledge needed for student success. Low achievement is closely correlated with a lack of resources, and numerous studies have documented the correlation between low socioeconomic status and low achievement. Like low-income students and families, foster students have unique needs associated with the disruption in schooling and family structures. Family field trips provide opportunities for families to engage in learning beyond the classroom. Children from low-income and foster youth families should have the same educational and cultural enrichment opportunities that more affluent students have. On the 2023 LCAP Staff Survey, 80% of the respondents agree/strongly agree with the statement that Family and Community experiential field trips have supported developing students' background knowledge and learning beyond the classroom. On the 2023 LCAP Parent Survey, 27% of respondents indicated they participated in Family Field trips. All schools create annual Partnership Action Team (PAT) plans to engage families in meaningful activities and experiences such as family and community experiential trips. We anticipate Family field trips will continue to expand in the 2023-24 school year. Annual family surveys will be used to measure the effectiveness of this continued action for families of low-income and foster youth students and annual review of school PAT plans.

Goal 4/Action 7: Enhanced Family and Community Communication and Access

Poverty directly affects academic achievement due to the lack of resources available for student success. Low achievement is closely correlated with a lack of

resources, and numerous studies have documented the correlation between low socioeconomic status and low achievement. Research shows that the more involved low-income and English learner parents are, the better their children perform at school; involvement requires being informed. 49.7% of enrolled students are classified as English learners and require enhanced and varied supports to be able to access communication platforms and resources. Increasing communication is important for access, and is provided in multiple home languages to ensure the community is fully aware of services afforded to them to support low-income and English learner students. To increase parental involvement in the educational process, it's important for schools to build strong relationships with families, which starts with good communication. Not only does effective communication make specific processes like enrollment and registration easier for families, but it also builds trust and advocacy. Annual educational partner feedback shows an increased preference for communication through digital means, including websites, text messages, and emails through multiple languages represented in the community. On the 2023 LCAP Parent survey, 92% of parent respondents responded that they have access to their child's grades and attendance information on AERIES. In addition, 96% of respondents stated that their child's teacher is available to speak to them or communicate with them by phone or email. We will continue to enhance two-way communication channels with great emphasis on digital platforms to allow families to access information and gain higher levels of parental engagement. The effectiveness of this communication will continue to be monitored through annual surveys with an expected increase in the number of families of low-income and English learner students who report having increased home-school communication. Also, annual surveys measuring the extent to which the community perceives the District helps to provide community resources will be used to measure the effectiveness of this continued action.

Goal 4/Action 8: Extended Service and Support to Families

The 2018 LA Public Health City and Community Health Profile indicate that 22% of residents live below 100% of the federal poverty level, and 53% live 200% below the federal poverty level. Poverty reduces a child's readiness for school because it leads to poor physical health and motor skills, diminishes a child's ability to concentrate and remember information, and reduces attentiveness, curiosity, and motivation. Low-income families are at the highest levels of need of support and guidance on how to access community resources. Families of English learners require increased support services in primary languages and support navigating access to needed resources. Like low-income students and families, foster students have unique needs associated with the disruption in schooling and family structures. We will continue to provide ongoing support by connecting families to community liaisons at their sites to build relationships and help them access districts and community resources. The services provided by community liaisons will focus on specific community needs, including those specific to English learners, low-income students, and foster youth. The 2023 LCAP Parent survey results indicated that 87% of respondents agree/strongly agree the school community liaisons help them access services and community resources, and 86% reported school staff is friendly, helpful, and welcoming. Annual surveys will measure the extent to which the community perceives the District helps to provide community resources and the level of support received from school community liaisons.

Goal 4/Action 9: Extended Library Service

The 2018 LA Public Health City and Community Health Profile indicate that 22% of residents live below 100% of the federal poverty level, and 53% live 200% below the federal poverty level. Poverty reduces a child's readiness for school because it leads to poor physical health and motor skills, diminishes a child's ability to concentrate and remember information, and reduces attentiveness, curiosity, and motivation. Further, poverty directly affects academic achievement due to the lack of resources available for student success. Low achievement is closely correlated with a lack of resources, and numerous studies have documented the correlation between low socioeconomic status and low achievement. Additionally, 49.7% of enrolled students are classified as English learners. English learners require access to high-quality text and print materials to successfully learn English and to access content. On the 2023 LCAP Parent survey, 88% of respondents agree the District helps to provide community resources, 45% reported they used the school library before or after school. Providing both increased access to literature and a positive environment encourages children to spend significant amounts of time with books, a first step toward reading achievement. Additionally, school libraries will provide low-income and English learner students access to technology, online resources, and high-quality literature during the day and before/after school. Circulation records and visitor logs will be reviewed to determine the level of access for unduplicated students. Annual surveys will measure the extent to which the community perceives the District helps to provide community resources and the expected increase in the number of families of low-income and English learner students reporting they have used the school library during, before, or after-school hours.

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

The additional services provided in the LCAP year for low-income pupils, English Learners, and Foster Youth are proportional to the increase in funding provided for targeted students. Our planned percentage to increase or improve services for our 2023-24 school year is 51.66%. Students are receiving an increase in quantity and quality of instruction as well as academic and emotional support. The increase in quantity results from actions, services, and expenditures for additional teacher and support staff time in the form of increased hours of existing instructional assistants and the hiring of additional instructional assistants for targeted academic interventions in language arts and mathematics, additional staffing to support increased counseling services, extended service hours in libraries, and increased

number of study trips. Our descriptions for LEA-wide and School-wide actions are included in prompt 1. Our descriptions address the increase in the quality and quantity of services provided.

In terms of quality, the LCAP plan includes expanded professional development for teachers, instructional coach support, supplemental materials to support the implementation of state standards, additional support for new teachers, improved access to technology and library materials, and a joint LCAP/ELO-P-funded Coordinator of Community Schools and Expanded Learning to increase outreach to families and students within our K-8 school and their elementary feeder schools to support the alignment of behavioral expectations, campus monitor/security expectations, SST and intervention coordination, and attendance monitoring.

Considering that approximately 90% of students in the district qualify for free and reduced meal prices, actions and services directed principally towards Low-Income students are a major focus. The increased and improved services for Low-Income pupils are: targeted instructional assistant academic supports, professional development, student study trips, family field trips, extended library hours, homework centers, increased technology, school counselors, additional visual and performing arts programs, additional transportation routes, after-school sports, and additional elementary physical education teachers. Additionally, materials to support age-appropriate classroom-based learning experiences for preschool students is included in an action limited in scope to preschool students (Goal 1, Action 15- Expanded Services to Preschool Age Children). The activities and programs provided in the plan increase access to learning supports that would ordinarily be afforded to students in more affluent communities and enrich the learning experience by providing better and up-to-date learning tools.

Moreover, the District serves over 700 students who are identified as low-income/homeless based on the McKinney-Vento Homeless Assistance Act (McKinney-Vento Act) federal legislation that ensures the educational rights and protections of children and youths experiencing homelessness. It requires all local educational agencies (LEAs) to ensure that homeless students have access to the same free, appropriate public education, including public preschools, as provided to other children and youths. Additional support is provided to enhance the funds provided for students experiencing homelessness to ensure engagement and access to learning (Goal 3, Action 10- Increased Services and Support for Students Experiencing Homelessness and Inadequate Housing). Support logs indicating the number and types of services provided to students experiencing homelessness will be used to determine the effectiveness of these services and rates of chronic absenteeism. The activities and programs provided in the plan increase access to learning supports that would ordinarily be afforded to students in more affluent communities and enriches the learning experience by providing better and up-to-date learning tools.

The increased and improved services for English Learner pupils are: expansion of the SEAL Early Literacy Model to all schools in grades Pre-K through 3rd, expansion of college readiness programs, and AVID in designated schools with curriculum specifically for Long Term English Learners, increased professional development and collaborative teacher planning time dedicated to planning learning experiences for both designated and integrated ELD, additional TOSA support for EL programs, additional support for bilingual programs, and increased access to technology and library services. Actions limited in scope to English Learners include academic goal setting and targeted language skills acquisition (Goal 2, Action 2- Services to Improve English Learner Literacy), English Learner-focused academic interventions (Goal 2, Action 3- Extended Support Programs for English Learners), and additional support for Newcomer students (Goal 2, Action 4- Expanded Services for Newcomer Students).

The increased and improved services for Foster Youth pupils are academic intervention (targeted and homework centers) with priority access for foster youth, increased access to community resources through the Site Community Liaisons and our Family Center, kinship family support and family engagement workshops. Additionally, an action limited in scope to our Foster Youth provides a counselor dedicated to working individually with each Foster Youth student to develop Individual Success Plans and monitoring of supplemental services through the use of the Foster Care Toolkit (Goal 2, Action 6- Expanded Foster Youth Services). Foster Youth supports are designed to remove the unique barriers to learning these students encounter so that they are engaged and thrive in their academic experience.

For each identified group, the quality of services is enhanced by having greater access, greater numbers of staff being trained in strategies and practices which support low-income, English learners and foster youth students, and providing the additional supplies and materials so that a wide breadth of resources are available for hands-on and exploratory learning experiences that research has proven to accelerate deep learning.

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 of our school sites have over a 55% concentration of low-income and English learners. For 2023-24, under Goal 1 Action 14, we will continue to increase our existing instructional aide hours to provide more small group instructional services and to hire additional instructional assistants to serve the diverse needs of our low-income and English learner student populations with a focus on our primary grades (TK-2). We will continue to employ our 12-month Coordinator of Community

Schools and Expanded Learning with a primary focus on improving school climate through increased training and support of PBIS, and promoting positive attendance to reduce chronic absenteeism identified as a high area of need for foster youth, English learners and low-income students. In addition, in Goal 3 Action 5, we plan to increase campus safety by increasing campus monitor and campus security support through expanded hours for campus monitors and additional campus security positions to support extension of physical activity and enrichment programs before, during, and after school as well for programs offered on Saturdays and during school breaks.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		There are no comparable schools.
Staff-to-student ratio of certificated staff providing direct services to students		There are no comparable schools.

Action Tables

2023-2024 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$61,354,462.00	\$17,811,724.00	\$0.00	\$17,434,063.00	\$96,600,249.00	\$38,699,125.00	\$57,901,124.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Transitional Kindergarten Early Enrollment	English learner (EL), Low Income	\$1,180,571.00	\$0.00	\$0.00	\$0.00	\$1,180,571.00
1	2	English Language Arts, Literacy, and English/Academic Language Development	English learner (EL), Low Income	\$2,216,164.00	\$0.00	\$0.00	\$0.00	\$2,216,164.00
1	3	Services to Support Mathematics Instruction	English learner (EL), Low Income	\$2,538,919.00	\$0.00	\$0.00	\$0.00	\$2,538,919.00
1	4	Services to Support Science and Engineering Programs	Low Income, Foster Youth, English learner (EL)	\$342,467.00	\$0.00	\$0.00	\$0.00	\$342,467.00
1	5	School-wide Advancement Via Individual Determination (A.V.I.D.) Programs	Low Income	\$648,504.00	\$0.00	\$0.00	\$0.00	\$648,504.00
1	6	Visual and Performing Arts	English learner (EL), Low Income	\$850,263.00	\$0.00	\$0.00	\$0.00	\$850,263.00
1	7	Increased and Improved Educational Technology Programs and Devices	Low Income	\$980,832.00	\$0.00	\$0.00	\$0.00	\$980,832.00
1	8	Elementary Physical Education Programs and Elementary Teacher Collaboration	English learner (EL), Low Income	\$2,267,145.00	\$0.00	\$0.00	\$0.00	\$2,267,145.00
1	9	Extended Day and Summer Library Services	Low Income	\$108,240.00	\$0.00	\$0.00	\$0.00	\$108,240.00
1	10	Intervention and Enrichment	Low Income	\$158,625.00	\$0.00	\$0.00	\$0.00	\$158,625.00

1	11	Summer and Extended Learning	English learner (EL), Low Income, Foster Youth	\$110,500.00	\$0.00	\$0.00	\$0.00	\$110,500.00
1	12	Student Study Trips	Low Income	\$259,640.00	\$0.00	\$0.00	\$0.00	\$259,640.00
1	13	Certificated Reimbursement for Supplemental Instructional Materials	Low Income, English learner (EL)	\$36,300.00	\$0.00	\$0.00	\$0.00	\$36,300.00
1	14	Programmatic Support for Instruction and Services	Low Income, English learner (EL), Foster Youth	\$3,828,398.00	\$0.00	\$0.00	\$0.00	\$3,828,398.00
1	15	Expanded Services to Preschool Age Children	Low Income	\$5,250.00	\$0.00	\$0.00	\$0.00	\$5,250.00
1	16	Maintaining Fully Credentialed and Appropriately Assigned Teachers and Staff	All	\$29,801,102.00	\$13,623,444.00	\$0.00	\$11,332,692.00	\$54,757,238.00
1	17	Maintaining Safe and Functional Facilities for All Students	All	\$2,505,959.00	\$2,988,280.00	\$0.00	\$2,203,138.00	\$7,697,377.00
1	18	Provides Standards Aligned Instructional Materials for All Students	All	\$0.00	\$1,200,000.00	\$0.00	\$3,731,059.00	\$4,931,059.00
2	1	Language Support Services for English Learners	Low Income, English learner (EL)	\$244,431.00	\$0.00	\$0.00	\$0.00	\$244,431.00
2	2	Services to Improve English Learner Literacy	English learner (EL)	\$6,600.00	\$0.00	\$0.00	\$167,174.00	\$173,774.00
2	3	Extended Support Programs for English Learners	English learner (EL)	\$174,873.00	\$0.00	\$0.00	\$0.00	\$174,873.00
2	4	Expanded Services for Newcomer Students	English learner (EL)	\$300,748.00	\$0.00	\$0.00	\$0.00	\$300,748.00
2	5	Improving Dual Language Programs and Enrichment Services	Low Income	\$851,355.00	\$0.00	\$0.00	\$0.00	\$851,355.00
2	6	Expanded Foster Youth Services	Foster Youth	\$149,054.00	\$0.00	\$0.00	\$0.00	\$149,054.00
3	1	Support Services for Students and Families	Low Income, Foster Youth	\$18,693.00	\$0.00	\$0.00	\$0.00	\$18,693.00

3	2	Social Emotional Wellness Services and Support	Low Income, Foster Youth	\$1,474,571.00	\$0.00	\$0.00	\$0.00	\$1,474,571.00
3	3	Positive Behavior Support and Intervention	Low Income, Foster Youth	\$836,103.00	\$0.00	\$0.00	\$0.00	\$836,103.00
3	4	Expanded Health and Wellness Services	Foster Youth, Low Income	\$1,576,690.00	\$0.00	\$0.00	\$0.00	\$1,576,690.00
3	5	Community and School Safety Programs and Services	Low Income	\$2,496,337.00	\$0.00	\$0.00	\$0.00	\$2,496,337.00
3	6	Social Emotional Learning Arts Integration Programs	Foster Youth, Low Income	\$42,405.00	\$0.00	\$0.00	\$0.00	\$42,405.00
3	7	Enhanced Technology Infrastructure	Low Income	\$1,531,877.00	\$0.00	\$0.00	\$0.00	\$1,531,877.00
3	8	After-School Sports and Recreation Programs	Low Income	\$402,412.00	\$0.00	\$0.00	\$0.00	\$402,412.00
3	9	Increased Student Transportation Services	Low Income	\$134,393.00	\$0.00	\$0.00	\$0.00	\$134,393.00
3	10	Increased Services and Support for Students Experiencing Homelessness and Inadequate Housing	Low Income	\$62,351.00	\$0.00	\$0.00	\$0.00	\$62,351.00
3	11	Expanded Student Learning Events	Low Income, English learner (EL)	\$56,938.00	\$0.00	\$0.00	\$0.00	\$56,938.00
4	1	Mountain View Family Center	Low Income, English learner (EL), Foster Youth	\$581,744.00	\$0.00	\$0.00	\$0.00	\$581,744.00
4	2	Family Engagement Programs	English learner (EL), Low Income, Foster Youth	\$473,078.00	\$0.00	\$0.00	\$0.00	\$473,078.00
4	3	Family Engagement Workshops	Low Income, Foster Youth, English learner (EL)	\$225,378.00	\$0.00	\$0.00	\$0.00	\$225,378.00
4	4	Family and Community Outreach	Low Income, English learner (EL), Foster Youth	\$103,311.00	\$0.00	\$0.00	\$0.00	\$103,311.00
4	5	District and Site Partnership Action Team Plans	Low Income, English learner (EL)	\$57,520.00	\$0.00	\$0.00	\$0.00	\$57,520.00

4	6	Family and Community Experiential Trips	Low Income, Foster Youth, English learner (EL)	\$48,240.00	\$0.00	\$0.00	\$0.00	\$48,240.00
4	7	Enhanced Family and Community Communication and Access	English learner (EL), Low Income	\$1,216,070.00	\$0.00	\$0.00	\$0.00	\$1,216,070.00
4	8	Extended Service and Support to Families	Low Income, English learner (EL), Foster Youth	\$62,178.00	\$0.00	\$0.00	\$0.00	\$62,178.00
4	9	Extended Library Service	Low Income, English learner (EL)	\$388,233.00	\$0.00	\$0.00	\$0.00	\$388,233.00

2023-2024 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
\$54,080,370.00	\$24,041,969.00	44.46%	7.20%	51.66%	\$29,047,401.00	0.00%	53.71%	Total:	\$29,047,401.00
								LEA-wide Total:	\$25,562,508.00
								Limited Total:	\$636,525.00
								Schoolwide Total:	\$2,848,368.00

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	Transitional Kindergarten Early Enrollment	Yes	Schoolwide	English learner (EL), Low Income	Specific Grade Spans, Transitional Kindergarten	\$1,180,571.00	0.00%
1	2	English Language Arts, Literacy, and English/Academic Language Development	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$2,216,164.00	0.00%
1	3	Services to Support Mathematics Instruction	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$2,538,919.00	0.00%
1	4	Services to Support Science and Engineering Programs	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$342,467.00	0.00%

1	5	School-wide Advancement Via Individual Determination (A.V.I.D.) Programs	Yes	Schoolwide	Low Income	Specific Schools, Parkview, Twin Lakes, Monte Vista, Payne, Miramonte, Maxson	\$648,504.00	0.00%
1	6	Visual and Performing Arts	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$850,263.00	0.00%
1	7	Increased and Improved Educational Technology Programs and Devices	Yes	LEA-wide	Low Income	All Schools	\$980,832.00	0.00%
1	8	Elementary Physical Education Programs and Elementary Teacher Collaboration	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$2,267,145.00	0.00%
1	9	Extended Day and Summer Library Services	Yes	LEA-wide	Low Income	All Schools	\$108,240.00	0.00%
1	10	Intervention and Enrichment	Yes	LEA-wide	Low Income	All Schools	\$158,625.00	0.00%
1	11	Summer and Extended Learning	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	\$110,500.00	0.00%
1	12	Student Study Trips	Yes	LEA-wide	Low Income	All Schools	\$259,640.00	0.00%
1	13	Certificated Reimbursement for Supplemental Instructional Materials	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$36,300.00	0.00%
1	14	Programmatic Support for Instruction and Services	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$3,828,398.00	0.00%
1	15	Expanded Services to Preschool Age Children	Yes	Limited	Low Income	Specific Grade Spans, Birth to age 4	\$5,250.00	0.00%
2	1	Language Support Services for English Learners	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$244,431.00	0.00%
2	2	Services to Improve English Learner Literacy	Yes	Limited	English learner (EL)	All Schools	\$6,600.00	0.00%
2	3	Extended Support Programs for English Learners	Yes	Limited	English learner (EL)	All Schools	\$174,873.00	0.00%
2	4	Expanded Services for Newcomer Students	Yes	Limited	English learner (EL)	All Schools	\$300,748.00	0.00%

2	5	Improving Dual Language Programs and Enrichment Services	Yes	Schoolwide	Low Income	Specific Schools, Parkview, Payne, Twin Lakes	\$851,355.00	0.00%
2	6	Expanded Foster Youth Services	Yes	Limited	Foster Youth	All Schools	\$149,054.00	0.00%
3	1	Support Services for Students and Families	Yes	LEA-wide	Low Income, Foster Youth	All Schools	\$18,693.00	0.00%
3	2	Social Emotional Wellness Services and Support	Yes	LEA-wide	Low Income, Foster Youth	All Schools	\$1,474,571.00	0.00%
3	3	Positive Behavior Support and Intervention	Yes	LEA-wide	Low Income, Foster Youth	All Schools	\$836,103.00	0.00%
3	4	Expanded Health and Wellness Services	Yes	LEA-wide	Foster Youth, Low Income	All Schools	\$1,576,690.00	0.00%
3	5	Community and School Safety Programs and Services	Yes	LEA-wide	Low Income	All Schools	\$2,496,337.00	0.00%
3	6	Social Emotional Learning Arts Integration Programs	Yes	LEA-wide	Foster Youth, Low Income	All Schools	\$42,405.00	0.00%
3	7	Enhanced Technology Infrastructure	Yes	LEA-wide	Low Income	All Schools	\$1,531,877.00	0.00%
3	8	After-School Sports and Recreation Programs	Yes	LEA-wide	Low Income	All Schools, Specific Grade Spans, Grades 4-8	\$402,412.00	0.00%
3	9	Increased Student Transportation Services	Yes	LEA-wide	Low Income	All Schools	\$134,393.00	0.00%
3	10	Increased Services and Support for Students Experiencing Homelessness and Inadequate Housing	Yes	LEA-wide	Low Income	All Schools	\$62,351.00	0.00%
3	11	Expanded Student Learning Events	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$56,938.00	0.00%
4	1	Mountain View Family Center	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$581,744.00	0.00%
4	2	Family Engagement Programs	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	\$473,078.00	0.00%
4	3	Family Engagement Workshops	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$225,378.00	0.00%

4	4	Family and Community Outreach	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$103,311.00	0.00%
4	5	District and Site Partnership Action Team Plans	Yes	Schoolwide	Low Income, English learner (EL)	All Schools	\$57,520.00	0.00%
4	6	Family and Community Experiential Trips	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	\$48,240.00	0.00%
4	7	Enhanced Family and Community Communication and Access	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$1,216,070.00	0.00%
4	8	Extended Service and Support to Families	Yes	Schoolwide	Low Income, English learner (EL), Foster Youth	Specific Schools, Parkview	\$62,178.00	0.00%
4	9	Extended Library Service	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$388,233.00	0.00%

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$81,303,554.00	\$85,153,650.00

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	Transitional Kindergarten Early Enrollment	Yes	\$1,300,589.00	\$1,134,821.00
1	2	English Language Arts, Literacy, and English/Academic Language Development	Yes	\$3,955,095.00	\$2,179,845.00
1	3	Services to Support Mathematics Instruction	Yes	\$3,480,006.00	\$1,715,233.00
1	4	Services to Support Science and Engineering Programs	Yes	\$440,994.00	\$297,719.00
1	5	School-wide Advancement Via Individual Determination (A.V.I.D.) Programs	Yes	\$558,184.00	\$559,262.00
1	6	Visual and Performing Arts	Yes	\$781,747.00	\$647,865.00
1	7	Increased and Improved Educational Technology Programs and Devices	Yes	\$918,157.00	\$831,431.00
1	8	Elementary Physical Education Programs and Elementary Teacher Collaboration	Yes	\$2,167,666.00	\$2,159,009.00
1	9	Extended Day and Summer Library Services	Yes	\$113,000.00	\$69,889.00
1	10	Intervention and Enrichment	Yes	\$2,214,105.00	\$2,070,322.00
1	11	Summer and Extended Learning	Yes	\$1,786,044.00	\$1,502,323.00
1	12	Student Study Trips	Yes	\$231,000.00	\$176,559.00
1	13	Certificated Reimbursement for Supplemental	Yes	\$50,000.00	\$50,000.00

		Instructional Materials			
1	14	Programmatic Support for Instruction and Services	Yes	\$5,566,665.00	\$3,093,189.00
1	15	Expanded Services to Preschool Age Children	Yes	\$11,000.00	\$11,000.00
1	16	Maintaining Fully Credentialed and Appropriately Assigned Teachers and Staff	No	\$34,549,981.00	\$47,300,390.00
1	17	Maintaining Safe and Functional Facilities for All Students	No	\$6,481,620.00	\$7,891,691.00
1	18	Provides Standards Aligned Instructional Materials for All Students	No	\$5,126,971.00	\$3,240,761.00
2	1	Language Support Services for English Learners	Yes	\$213,170.00	\$224,752.00
2	2	Services to Improve English Learner Literacy	Yes	\$217,143.00	\$191,647.00
2	3	Extended Support Programs for English Learners	Yes	\$82,072.00	\$0.00
2	4	Expanded Services for Newcomer Students	Yes	\$310,130.00	\$177,786.00
2	5	Improving Dual Language Programs and Enrichment Services	Yes	\$772,862.00	\$755,009.00
2	6	Expanded Foster Youth Services	Yes	\$63,419.00	\$88,964.00
3	1	Support Services for Students and Families	Yes	\$66,126.00	\$0.00
3	2	Social Emotional Wellness Services and Support	Yes	\$1,401,772.00	\$1,004,877.00
3	3	Positive Behavior Support and Intervention	Yes	\$395,758.00	\$387,825.00
3	4	Expanded Health and Wellness Services	Yes	\$1,240,110.00	\$1,160,396.00
3	5	Community and School Safety Programs and Services	Yes	\$2,227,757.00	\$1,900,634.00
3	6	Social Emotional Learning Arts Integration Programs	Yes	\$32,200.00	\$20,000.00
3	7	Enhanced Technology Infrastructure	Yes	\$1,301,723.00	\$1,340,106.00

3	8	After-School Sports and Recreation Programs	Yes	\$100,809.00	\$75,670.00
3	9	Increased Student Transportation Services	Yes	\$152,522.00	\$98,228.00
3	10	Increased Services and Support for Students Experiencing Homelessness and Inadequate Housing	Yes	\$26,800.00	\$1,500.00
3	11	Expanded Student Learning Events	Yes	\$38,351.00	\$14,790.00
4	1	Mountain View Family Center	Yes	\$507,243.00	\$532,615.00
4	2	Family Engagement Programs	Yes	\$397,152.00	\$403,038.00
4	3	Family Engagement Workshops	Yes	\$213,447.00	\$118,010.00
4	4	Family and Community Outreach	Yes	\$79,317.00	\$73,114.00
4	5	District and Site Partnership Action Team Plans	Yes	\$95,520.00	\$34,006.00
4	6	Family and Community Experiential Trips	Yes	\$15,000.00	\$23,389.00
4	7	Enhanced Family and Community Communication and Access	Yes	\$1,188,292.00	\$1,217,016.00
4	8	Extended Service and Support to Families	Yes	\$56,528.00	\$27,559.00
4	9	Extended Library Service	Yes	\$375,507.00	\$351,410.00

2022-2023 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$24,560,347.00	\$26,434,964.00	\$23,261,168.00	\$3,173,796.00	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed 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	Transitional Kindergarten Early Enrollment	Yes	\$1,300,589.00	\$1,134,821.00	0.00%	0.00%
1	2	English Language Arts, Literacy, and English/Academic Language Development	Yes	\$1,957,211.00	\$2,179,845.00	0.00%	0.00%
1	3	Services to Support Mathematics Instruction	Yes	\$1,319,747.00	\$1,715,233.00	0.00%	0.00%
1	4	Services to Support Science and Engineering Programs	Yes	\$278,619.00	\$297,719.00	0.00%	0.00%
1	5	School-wide Advancement Via Individual Determination (A.V.I.D.) Programs	Yes	\$558,184.00	\$559,262.00	0.00%	0.00%
1	6	Visual and Performing Arts	Yes	\$690,747.00	\$647,865.00	0.00%	0.00%
1	7	Increased and Improved Educational Technology Programs and Devices	Yes	\$856,907.00	\$831,431.00	0.00%	0.00%
1	8	Elementary Physical Education Programs and Elementary Teacher Collaboration	Yes	\$2,167,666.00	\$2,159,009.00	0.00%	0.00%

1	9	Extended Day and Summer Library Services	Yes	\$68,000.00	\$69,889.00	0.00%	0.00%
1	10	Intervention and Enrichment	Yes	\$112,814.00	\$46,442.00	0.00%	0.00%
1	11	Summer and Extended Learning	Yes	\$271,541.00	\$258,210.00	0.00%	0.00%
1	12	Student Study Trips	Yes	\$231,000.00	\$176,559.00	0.00%	0.00%
1	13	Certificated Reimbursement for Supplemental Instructional Materials	Yes	\$50,000.00	\$50,000.00	0.00%	0.00%
1	14	Programmatic Support for Instruction and Services	Yes	\$5,316,665.00	\$3,093,189.00	0.00%	0.00%
1	15	Expanded Services to Preschool Age Children	Yes	\$11,000.00	\$11,000.00	0.00%	0.00%
2	1	Language Support Services for English Learners	Yes	\$213,170.00	\$224,752.00	0.00%	0.00%
2	2	Services to Improve English Learner Literacy	Yes	\$1,600.00	\$0.00	0.00%	0.00%
2	3	Extended Support Programs for English Learners	Yes	\$82,072.00	\$0.00	0.00%	0.00%
2	4	Expanded Services for Newcomer Students	Yes	\$300,217.00	\$177,786.00	0.00%	0.00%
2	5	Improving Dual Language Programs and Enrichment Services	Yes	\$772,862.00	\$755,009.00	0.00%	0.00%
2	6	Expanded Foster Youth Services	Yes	\$63,419.00	\$88,964.00	0.00%	0.00%
3	1	Support Services for Students and Families	Yes	\$66,126.00	\$0.00	0.00%	0.00%
3	2	Social Emotional Wellness Services and Support	Yes	\$1,401,772.00	\$1,004,877.00	0.00%	0.00%
3	3	Positive Behavior Support and Intervention	Yes	\$395,758.00	\$387,825.00	0.00%	0.00%
3	4	Expanded Health and Wellness Services	Yes	\$1,240,110.00	\$1,160,396.00	0.00%	0.00%
3	5	Community and School Safety Programs and Services	Yes	\$2,136,757.00	\$1,900,634.00	0.00%	0.00%
3	6	Social Emotional Learning Arts Integration Programs	Yes	\$22,200.00	\$20,000.00	0.00%	0.00%
3	7	Enhanced Technology Infrastructure	Yes	\$1,301,723.00	\$1,340,106.00	0.00%	0.00%

3	8	After-School Sports and Recreation Programs	Yes	\$100,809.00	\$75,670.00	0.00%	0.00%
3	9	Increased Student Transportation Services	Yes	\$152,522.00	\$98,228.00	0.00%	0.00%
3	10	Increased Services and Support for Students Experiencing Homelessness and Inadequate Housing	Yes	\$26,800.00	\$1,500.00	0.00%	0.00%
3	11	Expanded Student Learning Events	Yes	\$38,351.00	\$14,790.00	0.00%	0.00%
4	1	Mountain View Family Center	Yes	\$507,243.00	\$532,615.00	0.00%	0.00%
4	2	Family Engagement Programs	Yes	\$397,152.00	\$403,038.00	0.00%	0.00%
4	3	Family Engagement Workshops	Yes	\$213,447.00	\$118,010.00	0.00%	0.00%
4	4	Family and Community Outreach	Yes	\$79,317.00	\$73,114.00	0.00%	0.00%
4	5	District and Site Partnership Action Team Plans	Yes	\$95,520.00	\$34,006.00	0.00%	0.00%
4	6	Family and Community Experiential Trips	Yes	\$15,000.00	\$23,389.00	0.00%	0.00%
4	7	Enhanced Family and Community Communication and Access	Yes	\$1,188,292.00	\$1,217,016.00	0.00%	0.00%
4	8	Extended Service and Support to Families	Yes	\$56,528.00	\$27,559.00	0.00%	0.00%
4	9	Extended Library Service	Yes	\$375,507.00	\$351,410.00	0.00%	0.00%

2022-2023 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)
\$54,209,921.00	\$24,560,347.00	4.80%	50.11%	\$23,261,168.00	0.00%	42.91%	\$3,903,114.31	7.20%

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals	\$2,814,186.00	\$308,201.00	\$459,847.00	\$101,503.00	\$0.00	\$13,750,326.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Transitional Kindergarten Early Enrollment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,180,571.00
1	2	English Language Arts, Literacy, and English/Academic Language Development	\$0.00		\$0.00	\$0.00	\$0.00		\$2,216,164.00
1	3	Services to Support Mathematics Instruction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,538,919.00
1	4	Services to	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$342,467.00

		Support Science and Engineering Programs							
1	5	School-wide Advancement Via Individual Determination (A.V.I.D.) Programs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$648,504.00
1	6	Visual and Performing Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850,263.00
1	7	Increased and Improved Educational Technology Programs and Devices	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$980,832.00
1	8	Elementary Physical Education Programs and Elementary Teacher Collaboration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,267,145.00
1	9	Extended Day and Summer Library Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,240.00
1	10	Intervention and Enrichment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$158,625.00
1	11	Summer and Extended Learning	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,500.00
1	12	Student Study Trips	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$259,640.00
1	13	Certificated Reimbursement for	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,300.00

		Supplemental Instructional Materials							
1	14	Programmatic Support for Instruction and Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,828,398.00
1	15	Expanded Services to Preschool Age Children	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,250.00
1	16	Maintaining Fully Credentialed and Appropriately Assigned Teachers and Staff	\$2,472,196.00	\$308,201.00	\$287,673.00	\$99,503.00		\$8,165,119.00	\$54,757,238.00
1	17	Maintaining Safe and Functional Facilities for All Students	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,203,138.00	\$7,697,377.00
1	18	Provides Standards Aligned Instructional Materials for All Students	\$341,990.00	\$0.00	\$5,000.00	\$2,000.00	\$0.00	\$3,382,069.00	\$4,931,059.00
2	1	Language Support Services for English Learners	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$244,431.00
2	2	Services to Improve English Learner Literacy	\$0.00	\$0.00	\$167,174.00	\$0.00	\$0.00	\$0.00	\$173,774.00
2	3	Extended	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$174,873.00

		Support Programs for English Learners							
2	4	Expanded Services for Newcomer Students	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,748.00
2	5	Improving Dual Language Programs and Enrichment Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$851,355.00
2	6	Expanded Foster Youth Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$149,054.00
3	1	Support Services for Students and Families	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,693.00
3	2	Social Emotional Wellness Services and Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,474,571.00
3	3	Positive Behavior Support and Intervention	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$836,103.00
3	4	Expanded Health and Wellness Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,576,690.00
3	5	Community and School Safety Programs and Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,496,337.00
3	6	Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,405.00

		Emotional Learning Arts Integration Programs							
3	7	Enhanced Technology Infrastructure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,531,877.00
3	8	After-School Sports and Recreation Programs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$402,412.00
3	9	Increased Student Transportation Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,393.00
3	10	Increased Services and Support for Students Experiencing Homelessness and Inadequate Housing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,351.00
3	11	Expanded Student Learning Events	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,938.00
4	1	Mountain View Family Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$581,744.00
4	2	Family Engagement Programs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$473,078.00
4	3	Family Engagement Workshops	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225,378.00
4	4	Family and Community Outreach	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,311.00
4	5	District and Site	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,520.00

		Partnership Action Team Plans							
4	6	Family and Community Experiential Trips	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,240.00
4	7	Enhanced Family and Community Communication and Access	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,216,070.00
4	8	Extended Service and Support to Families	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,178.00
4	9	Extended Library Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$388,233.00

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

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

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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