



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mountain Empire Unified School District

CDS Code: 3768213

School Year: 2023-24

LEA contact information:

Dr. Patrick Keeley

Superintendent

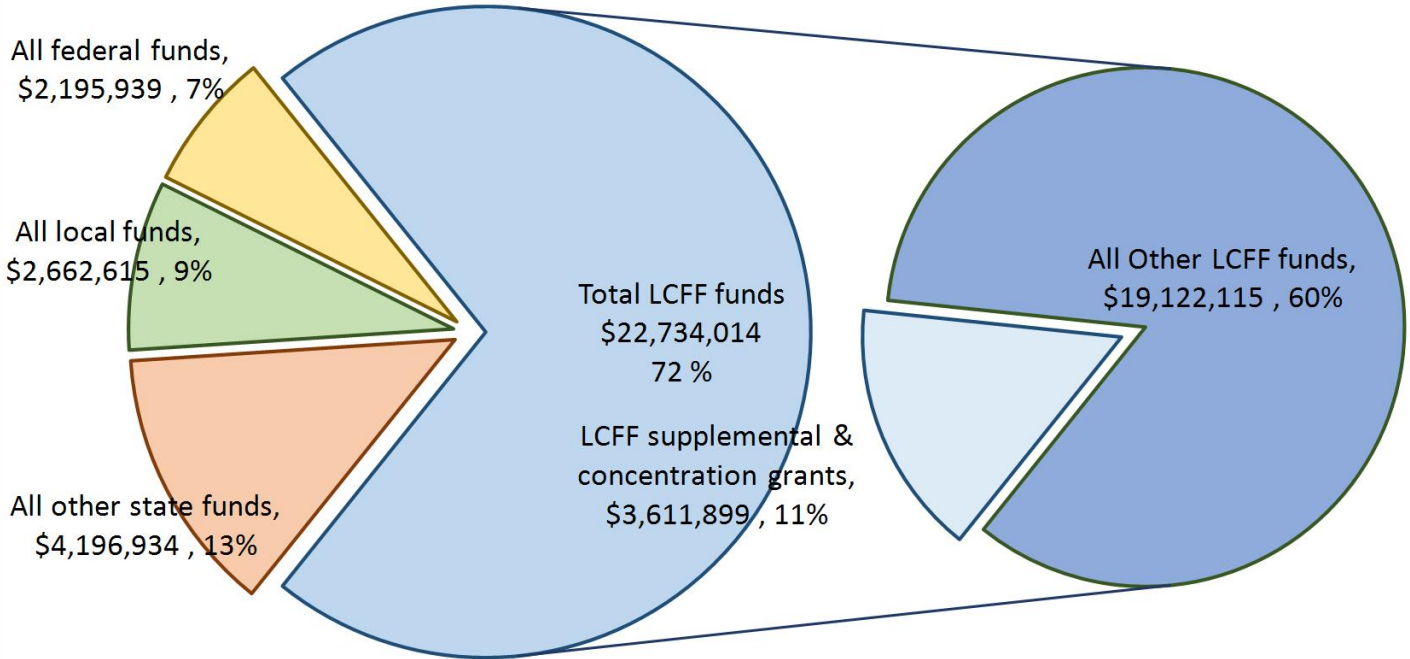
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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

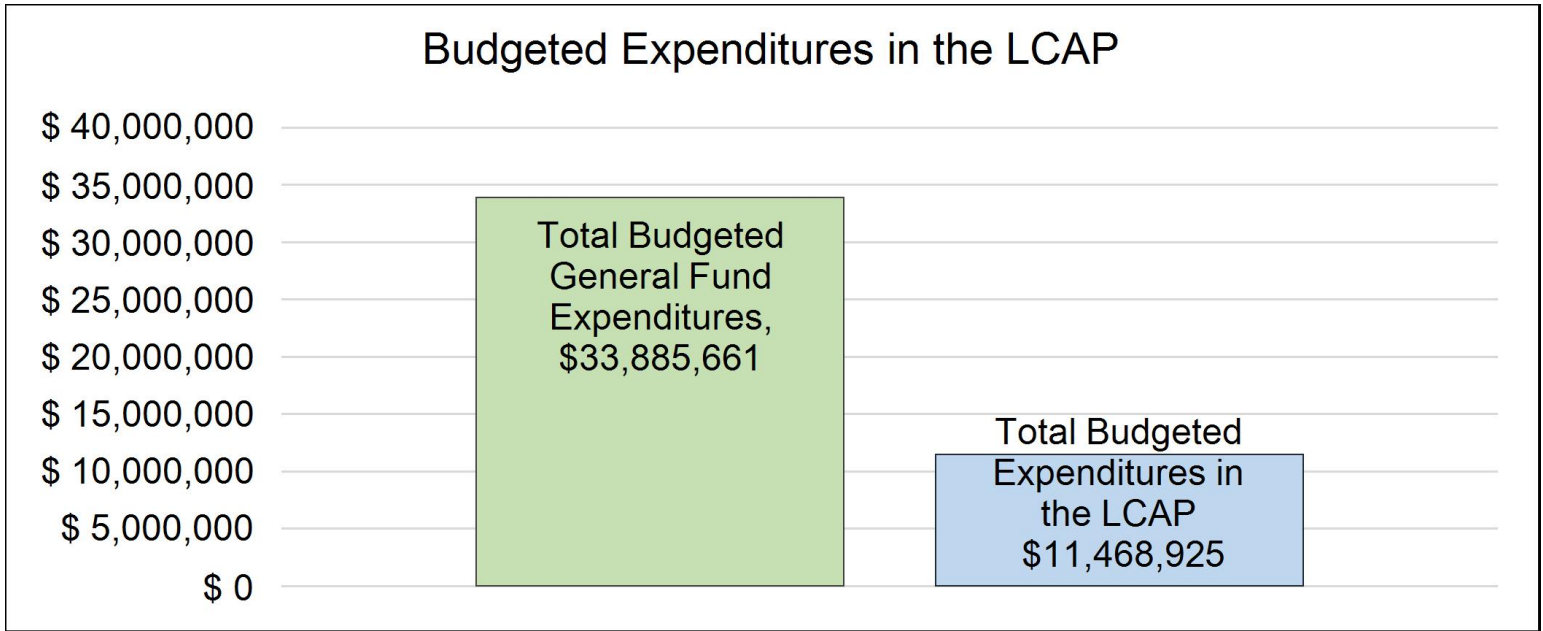


This chart shows the total general purpose revenue Mountain Empire Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mountain Empire Unified School District is \$31,789,502, of which \$22,734,014 is Local Control Funding Formula (LCFF), \$4,196,934 is other state funds, \$2,662,615 is local funds, and \$2,195,939 is federal funds. Of the \$22,734,014 in LCFF Funds, \$3,611,899 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Mountain Empire Unified School District plans to spend \$33,885,661 for the 2023-24 school year. Of that amount, \$11,468,925 is tied to actions/services in the LCAP and \$22,416,736 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

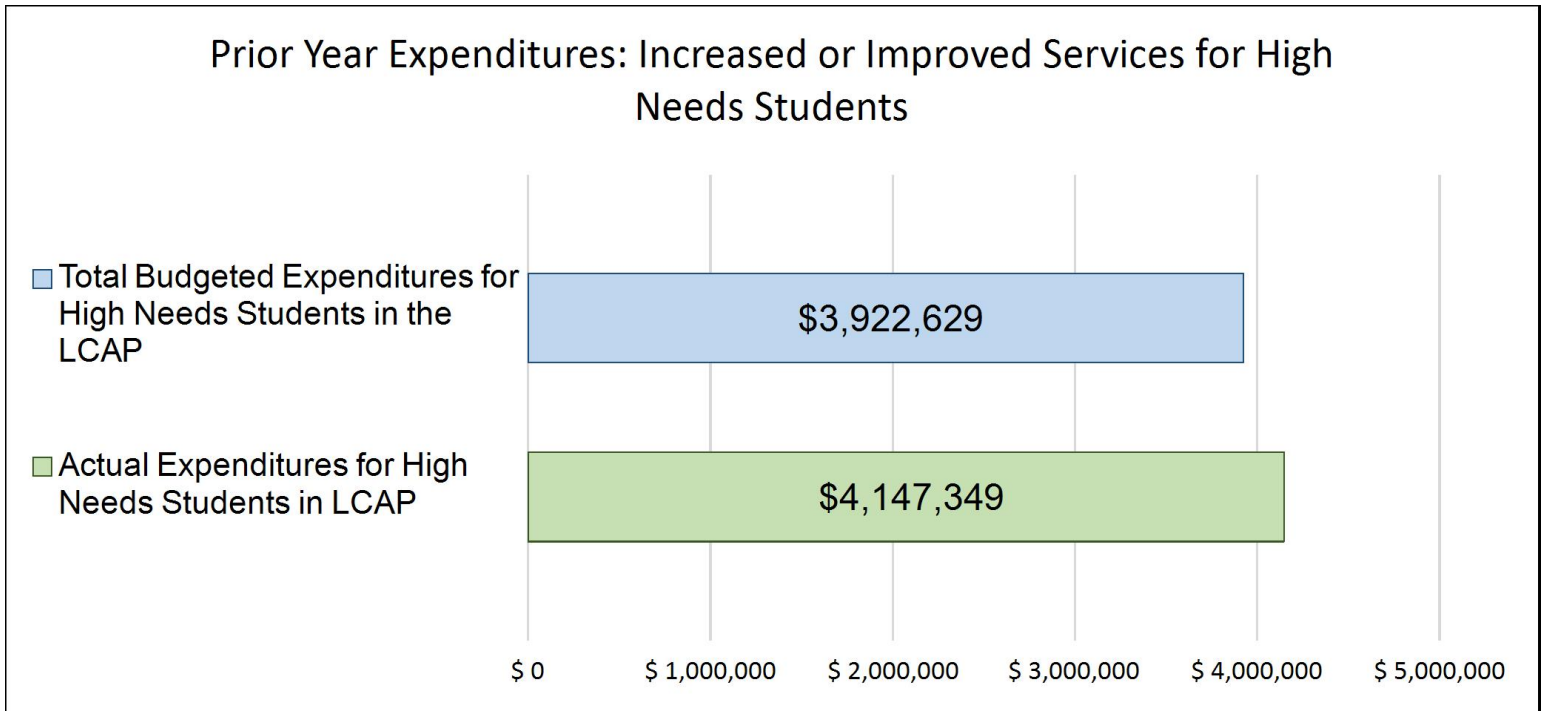
Expenditures not included in the LCAP are used for the Districts base program. Expenditures include salaries and benefits for certificated and classified employees, expenditures for books, supplies, and services.

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

In 2023-24, Mountain Empire Unified School District is projecting it will receive \$3,611,899 based on the enrollment of foster youth, English learner, and low-income students. Mountain Empire Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mountain Empire Unified School District plans to spend \$4,772,406 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 Empire Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mountain Empire Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Mountain Empire Unified School District's LCAP budgeted \$3,922,629 for planned actions to increase or improve services for high needs students. Mountain Empire Unified School District actually spent \$4,147,349 for actions to increase or improve services for high needs students in 2022-23.



## Local Control and Accountability Plan

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

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

## Plan Summary [2023-24]

### General Information

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

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

In terms of education, the school district faces challenges related to limited resources, including access to technology, adequate funding, and community resources, such as mental and medical services. The geographic span of the district also poses challenges related to transportation, as students may live far from the schools, requiring long bus rides or alternative modes of transportation.

Despite these challenges, MEUSD has a strong sense of community and a commitment to providing a quality education for all students. The district recognizes the need to foster a sense of inclusion and celebrate the diversity of its students, families, and staff. The communities within MEUSD support the district, and particularly their local schools. Because of the unique needs of each community it is important to allow schools some flexibility regarding programs and operations so that the schools can be responsive to community needs. The district continues to strive for alignment and autonomy to balance the needs of our students, staff, families, and the communities we serve to develop the profile of a Mountain Empire Redhawk High School graduate as a priority. This includes partnerships with local businesses, organizations, and community leaders to support education and address the needs of the community. Amongst the diversity of the communities MEUSD serves, the district has continued its focus on the needs of our students and community, utilizing the district values of Relationships, Learning, Integrity and Respect.

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

## Reflections: Successes

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

The Mountain Empire district serves students with very diverse needs and provides additional services targeted towards supporting all students in reaching their highest potential, including English Language Learners, Students with disabilities, and Title 1 eligible students. Based on a review of available California School Dashboard and local indicator data, MEUSD has identified the following successes in increasing the overall graduation rate across all student groups, providing a broad course of study for students, including dual enrollment, and access to curriculum-aligned instructional materials.

MEUSD will continue to provide supports, services, and programs to address the needs of students, staff, and families is crucial for maintaining and improving upon these successes. The district's commitment to building upon the measures and actions established in Goals #1, 2, 3 & 4 highlights the dedication to continuous improvement and ensuring that all students have access to the resources they need to succeed.

## 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.

Based on a review of available California School Dashboard and local data, MEUSD has identified the areas of low performance and significant performance gaps among student groups on CA Dashboard Indicators, and any steps taken to address those areas:

- High Chronic Absenteeism rates for English Learners, Students with Disabilities, and African American students.
- Decrease frequency of student discipline issues resulting in higher suspension rates for African American students.
- Academic outcomes in English Language Arts and Mathematics have remained relatively flat, and for English Learners and Students with Disabilities have decreased.

MEUSD is receiving differentiated assistance support to improve outcomes for Students with Disabilities and English Learners in the areas of English Language Arts, Mathematics, and Chronic Absenteeism. According to the dashboard, African American students suspension rate is "very high" compared to "medium" for all. To address the identified need, our focus is to decrease the frequency of suspension rates and chronic absenteeism amongst our African American student population. MEUSD has been engaged in root cause analysis to review quantitative data, such as CAASPP, ELPAC, Suspension, and Attendance rates, as well as qualitative data from students, staff, and parents/guardians to understand the factors that contribute to student success and identify areas for improvement. Root cause analysis is a systematic approach to identifying the underlying causes of a problem, with the goal of developing effective solutions.

By reviewing quantitative data such as CAASPP (California Assessment of Student Performance and Progress) and ELPAC (English Language Proficiency Assessments for California), MEUSD can gain insights into how well students are performing academically and linguistically. They can use this information to identify areas where students may be struggling and develop strategies to address these challenges.

Examining data on suspension and attendance rates can also provide valuable information about the school environment and student engagement. High rates of suspensions or absenteeism may indicate a need for additional support or intervention to help students stay on track and succeed.

In addition to quantitative data, MEUSD is also gathering qualitative data by seeking input from students, staff, and parents/guardians. This can include surveys, focus groups, and individual interviews. By hearing directly from those who are involved in the school community, MEUSD can gain a deeper understanding of the challenges and opportunities that exist.

By combining quantitative and qualitative data, MEUSD can develop a more comprehensive picture of what is happening in their schools and make informed decisions about how to improve student outcomes. This process may involve changes to curriculum, instructional practices, or student support services, among other areas. Ultimately, the goal is to ensure that all students have the opportunity to succeed and reach their full potential.

# LCAP Highlights

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

Mountain Empire Unified School District, after consultation with educational partners, the LCAP reflects the commitment to continue and strengthen the effectiveness of programs and services in four goals:

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

Goal 2: High Quality Instruction - Students in MEUSD will benefit from the implementation of a system that supports high quality instruction and accelerates the learning of each student in the district.

Goal 3: Parent and Family Engagement - Strengthen relationships between the district and the families/community in order to provide a community-wide positive support system and engage parents as partners in education.

Goal 4: English Learner Progress - MEUSD will research, design and Implement a system of instruction and support that will accelerate the success of the English Learners as evidenced by improvement in the English Learner Progress Indicator and disaggregated SBAC scores.

## 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.

Mountain Empire Unified does not have any schools identified for Comprehensive Support and Improvement.

### ***Support for Identified Schools***

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

N/A

### ***Monitoring and Evaluating Effectiveness***

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

N/A



# Engaging Educational Partners

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

The engagement of educational partners process of the LCAP development is a year-long process and has included:

1. Meetings of the District Guiding Coalition Design Team, which consists of parents and families from the district communities. The District Guiding Coalition Design Team also served the role of our District Advisory Committee for the 2023-24 LCAP.
2. District English Learner Advisory Council (DELAC),
3. American Indian Education Advisory Committee,
4. East County SELPA,
5. Families of students with disabilities,
6. Foster Care Liaisons,
7. Adult Education Committee,
8. School Site Councils,
9. Preschool Parent Councils,
10. Teachers,
11. School Site Principals and District Administrators,
12. other school personnel, including local bargaining units.
13. Student Voice surveys have also been conducted twice this year in grades 3 - 12, in addition to the annual School Climate Surveys, and California Healthy Kid Surveys.

Educational Partners input has been solicited multiple times this year, for a variety of reasons related to the school climate, student voice, instructional programming for UPK and ELOP, and the LCAP. While only some meetings were specifically focused on the LCAP, all input from educational partners was reviewed and considered to inform the LCAP process. Educational Partners were engaged in multiple opportunities to provide feedback and participate in our district vision and strategic planning process through community surveys conducted twice this year, two student summits, and four Guiding Coalition events, and multiple community Listening Session events at school sites throughout the district where each school invited learners, parents, classified and certificated staff to participate.

A public hearing was held on June 13, 2023 to present and receive feedback on the 2023-24 LCAP and Annual Updates.

A summary of the feedback provided by specific educational partners.

Feedback from staff members, including certificated, classified and administrators, highlights the need for support for students in older grades who struggle with literacy and motivation. These students may have fallen behind in their reading and writing skills, and may require additional support to catch up and succeed in their academic pursuits. Providing resources such as expanding our Early Literacy programs beyond third grade, tutoring, and individualized support to help students improve their skills and stay motivated to learn. In addition, staff members have expressed a desire for more time to collaborate with teachers across schools. Collaborating with other educators to provide

valuable opportunities to share best practices, exchange ideas, and develop strategies for improving student outcomes. Staff specifically were interested in additional release time, ongoing professional development opportunities, and creating opportunities for cross-school collaboration to engage with state standards and curriculum to backwards plan so that they are building capacity to support struggling students and opportunities for collaboration between teachers can help to improve student outcomes and create a more positive and supportive learning environment.

Based on the feedback from parents, there are several key areas that can be addressed to improve the overall education and school experience for their children. Firstly, there is a need for increased financial literacy education in schools, which can help prepare students for real-world financial situations and enable them to make informed decisions about their finances. This includes topics such as budgeting, saving, investing, and managing debt. Secondly, parents would like to see more opportunities for their children to explore and be exposed to college and career opportunities at the elementary level. This involves providing students with resources and guidance on different career paths, offering internships or job shadowing programs, and organizing college visits or fairs. Additionally, there is a desire for improved school climate between students, staff, and families. This could involve promoting a culture of inclusivity and respect, providing support for students who are struggling or facing challenges, and increasing communication and engagement between parents, teachers, and school administration. By addressing these key areas, schools can help ensure that their students are well-prepared for their future and have a positive and supportive educational experience.

From our DELAC and families of English Learners, additional support is necessary to help them navigate the educational system and support their children's learning. Specifically, families may benefit from literacy support to help them improve their English language proficiency and better support their children's education. This could involve offering classes or resources for parents to improve their reading, writing, and speaking skills in English. In addition to literacy support, implementation of parenting classes can also be beneficial for families of English Learners. These classes could provide parents with strategies for supporting their children's academic success, navigating the school system, and addressing any challenges they may face. English classes for adults can also be a valuable resource, helping parents to communicate more effectively with teachers and school administrators, participate more fully in their children's education, and better integrate into their communities. Overall, providing additional support for families of English Learners can help to ensure that all students have access to a high-quality education and achieve academic success.

Student feedback emphasized the importance of having inclusive classrooms that are free from bullying. Creating a positive and supportive learning environment can help to foster a sense of belonging and increase student engagement and motivation. Teachers can promote inclusivity by incorporating diverse perspectives and experiences into their curriculum, creating opportunities for student input and participation, and addressing any instances of bullying or exclusion that may arise. In addition to inclusive classrooms, students have expressed a desire for instruction on how to increase self-motivation and classrooms that are highly engaging. Students mentioned the providing of a variety of learning experiences that cater to different learning styles and interests, incorporating technology and multimedia resources into lessons, and providing opportunities for hands-on and project-based learning. Students also suggested the benefit from goal-setting exercises and incentives for meeting academic targets. Student feedback also highlights the need for improvement of older, run-down facilities. Dilapidated or outdated buildings and classrooms negatively impact the learning environment and make it difficult for students to focus and succeed academically. Students expressed feeling discouraged and unmotivated when their learning environment is not clean, safe, and comfortable. Finally, financial literacy has emerged as an important topic for students. Providing resources and education on topics

such as budgeting, saving, and investing can help prepare students for real-world financial situations and set them up for financial success later in life. Overall, the feedback centered around the increase of inclusive and supportive and renovated learning environments, that promote student motivation and engagement, and providing education on financial literacy to improve the overall student experience and prepare them for success both inside and outside of the classroom.

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

Educational partner feedback led to maintaining the district goals, and refinement of key actions and services to better align with the priorities from staff, families, and students coupled with district wide data analysis is included in the 2023-2024 LCAP.

In response to feedback from educational partners, surrounding the need for additional support beyond the Early Literacy program of TK-2nd grades, MEUSD allocated funding to support the hiring of a district level Literacy Specialist to support grades TK - 12th grade in the expansion of Tier 1 (core) programs for all students, supplemental intervention provided in Tier 2 for some students, and intensive interventions in Tier 3 for smaller groups of students. (Goal 2, Actions 2.1, 2.3, 2.4, and 2.5). To support the implementation of a district wide Literacy program, the district level Literacy Specialist can provide ongoing professional development opportunities for teachers and staff to deepen their understanding of literacy instruction and how to effectively differentiate instruction to meet the needs of all students, including but not limited to tiered literacy instruction, differentiated instruction, evidence-based practices, data-driven instruction, and coaching and mentoring.

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

This broad goal is designed to enhance culture and climate in schools to promote positive student engagement, academic achievement, and overall well-being. When students feel respected, supported, and safe, they are more likely to participate in learning and school activities, leading to increased engagement and achievement. Furthermore, a positive culture and climate also foster positive relationships between students and staff, which in turn can lead to increased trust, communication, and collaboration, benefiting both students and staff. Overall, a positive school culture and climate that builds mutual respect, trust, support, and safety are key components of promoting student engagement and success in school. The results of staff, student and parent surveys demonstrate support for this goal. This is Goal #1 because Mountain Empire Unified School District believes this goal must be addressed before the other goals can be met. The district values of Respect and Relationships are inherent in this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	90.3%. (DataQuest, 2019-20)	89.2%. (DataQuest, 2020-21)	92.5% (CA Dashboard, 2022)		98%
Dropout rate	middle school rate - 0 high school rate- 9.7% (DataQuest, 2019-20)	middle school rate - 0% high school rate- 6.9% (DataQuest, 2020-21)	middle school rate - 0% high school rate - 0% (DataQuest, 2021-22)		middle school - 0 high school - 5%
Suspension and Expulsion	Suspension rate-1.4% (2019 Dashboard) Expulsions - 0	Suspension rate - 0.3% Expulsions - 0 (DataQuest, 2020-21)	Suspension rate - 3.5% Expulsions - 0 (DataQuest, 2021-22)		Suspension rate-1.0% Expulsions - 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance	89%	84.2%	87.54%		95%
Chronic Absenteeism	7.1%	42.7%	46% English Learners - 55.7% American Indian - 64.9% SWD - 51.7% (CA Dashboard 2022)		10%
CHKS Survey results in the area of school safety and feeling of connectedness	2020-21- School Connectedness = 63% (Agree or Strongly Agree) School Safety - 70%	School Connectedness = 50.7% School Safety - 46.3% Agree or Strongly Agree (2021-22)	Students - School Connectedness: 49.25% School Safety: 56.75%  Families - School Connectedness: 60% School Safety: 60%  Teachers - School Connectedness: 38% School Safety: 45%  Agree/Strongly Agree (2022-23)		School Connectedness = 63% (Agree or Strongly Agree) School Safety - 70%
Maintain schools in good repair	100% earned a score of good or better on the FIT (2020)	7/8 schools = 87.5% earned a score of good or better on the FIT (2021) MEHS = Fair 88.24%	7/8 schools = 87.5% earned a score of good or better on the FIT (2022) Alt. Ed = Fair 88.24%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Multi-Tiered System of Supports - SEL	<p>1.1 Enhance student success by implementing a comprehensive system of social and emotional supports. Collaborating with the MTSS team, we will establish clear benchmarks, interventions, and monitoring systems to ensure that every student receives the necessary assistance to thrive. By utilizing data from the CA Dashboard, attendance records, and behavioral information, we will identify the specific needs of both students and staff, enabling targeted support to be provided.</p> <p>Addition for 2022-23 and extending into 2023-24, Mending Matters will be expanded to provide support to students at the high school and junior high level.</p>	\$193,500.00	No
1.2	Counseling Services	<p>1.2 Continuing our commitment to comprehensive counseling services, we will prioritize the provision of support throughout the entire district. Our primary focus will be on fostering resilience, promoting social-emotional learning (SEL), and cultivating strong relationships with students and their families. Working collaboratively with the MTSS team, we will define clear benchmarks, interventions, and monitoring systems to ensure that all students, including those in the preschool and elementary levels, receive the necessary assistance to thrive. By utilizing data from the CA Dashboard, attendance records, and behavioral information, we will identify the specific needs of our students and staff, providing targeted support with the help of our expanded counseling team.</p>	\$977,150.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Professional Development	<p>1.3 MEUSD will prioritize the identification and provision of professional learning opportunities across the district. These initiatives will aim to build the capacity of our staff in developing and implementing evidence-based programs and services responsive to the diverse needs of our students, including English Learners, low-income students, and foster youth.</p> <p>Examples of the professional learning opportunities that will be offered include, but are not limited to, Positive Behavioral Interventions and Supports (PBIS), Restorative Circles, Youth Mental Health First Aid, and NISL for school leaders to receive professional learning to improve student and school culture that is focused on equity.</p>	\$462,347.00	Yes
1.4	Safe and clean environment	<p>1.4 Our commitment is to establish and maintain a safe, clean, and functional school environment that serves the diverse needs of all students and staff. To achieve this, we employ a proactive approach which includes, regular inspections, risk assessments, and safety audits are conducted district-wide and at individual school sites. This ensures that potential hazards are promptly identified and mitigated, with a special focus on unduplicated students' safety requirements. Up-to-date safety protocols, frequent drills, and tailored safety measures are put in place to safeguard the well-being of our entire educational community. Moreover, we prioritize the cleanliness and functionality of our school facilities. Rigorous maintenance and cleaning schedules are enforced to create a healthy and conducive learning environment. Any necessary repairs or upgrades are expedited to guarantee that students and staff can thrive in a comfortable, secure setting.</p> <p>By consistently monitoring safety, addressing concerns promptly, and upholding a pristine and well-maintained school environment, we are steadfast in our mission to nurture an optimal learning space that bolsters the well-being and success of all students, including unduplicated pupils.</p>	\$2,180,757.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Mental Health Services	<p>1.5 Updated in 2022-23 and continuing into 2023-24, MEUSD is expanding the range of referral services available for students, staff, and the broader community. Our goal is to ensure that individuals have access to the support they need when facing mental health challenges. We recognize the importance of providing comprehensive mental health services within our own district through the development and enhancement of in-house services that will be readily available to students, staff, and their families to streamline access to care and eliminate potential barriers to seeking support.</p> <p>Additionally, we are strengthening partnerships with local mental health providers and community organizations to expand the range of resources available. This collaborative approach will enable us to offer a wider array of specialized services, ensuring that diverse needs are met.</p>	\$729,910.00	Yes
1.6	Culture of Equity	<p>1.6 By actively prioritizing equity and leveraging data to inform decision-making, we will foster a Culture of Equity that provides equal opportunities and promotes equitable success for all students in our district. Through ongoing collaboration and data-driven practices, we will work to create an inclusive and equitable educational environment where every student has the opportunity to thrive. Our efforts will encompass all aspects of education, including curriculum, instruction, support services, and beyond, to ensure that equitable practices are integrated into every facet of our district's operations.</p>	\$10,000.00	Yes



## Goal Analysis [2022-23]

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

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

All planned actions and services for Goal 1: Student Engagement were implemented for the 2022-23 school year.

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

There is a material difference between our 2022-23 budgeted expenditures and our estimated actual expenditures. This included, salary increases of 8.12% and benefits increased for all personnel as the district settled negotiations with CSEA and META for 2022-23 during fiscal year 2022-23. This impacted estimated actuals to be higher than the budgeted expenditures, in addition to variances as described below:

1.1 MTSS-SEL - Increase in services with Mending Matters to include junior high.

1.2 Counseling - Hiring of .40 counselor at Head Start Preschool, .60 counselor for an elementary school, and a full-time counselor/school psychologist for an elementary school.

1.3 Professional Development - The addition of Kitchen Training Funds and Educator Effectiveness Block Grant added funds in 2022/23 for professional development. Despite the additional sources for professional development the district spent less than projected mainly due to lack of subs and support for employees to attend trainings. Some professional development was also by zoom which was less expensive than in person trainings.

1.4 Safe and Clean Environment - Increase of \$318,754 to \$2,240,482. Hiring of 2 new positions: 1 additional grounds, 1 custodial Lead

1.5 Mental Health Services - Hiring of 1.5 school psychologists.

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

By fostering an enriched culture and climate that fosters mutual respect, trust, support, and safety for both students and staff, we aim to achieve heightened student engagement. For the 2022-23 school year, MEUSD continued to provide counseling services or increase counseling services at each school site through expanding the partnership with Mending Matters to serve both high school and junior high students, the hiring of a counselor to support both the Head Start Preschool and Clover Flat Elementary School, hiring a full time counselor and school psychologist for Campo Elementary, and filling an open position of counselor, who supports the two junior high school sites. Through a collaborative approach and the expansion of counseling services, we have established comprehensive systems of support across the entire district. This expansion has provided valuable opportunities for collaboration among counselors, teachers, administrators, and other stakeholders, enabling the development of cohesive support networks.

By building these systems, we have created a unified approach to addressing student needs and promoting their well-being. Counselors now work closely with teachers and staff to identify students requiring support, implement targeted interventions, and monitor their progress, including but not limited to support with academic, social emotional, behavioral, and attendance monitoring. This collaborative effort ensures

a holistic and consistent approach to meeting student needs. This collaborative approach strengthens our commitment to providing comprehensive support and ensuring that every student has the opportunity to thrive as we see that graduation rates have continued to make progress from 89% to 95%.

MEUSD continued to provide targeted professional development to supporting building district wide capacity to develop and implement programs and services to foster safe, healthy, supportive, environments that support student academic achievement for English Learners, low income students, and foster youth students. Furthermore, the expansion of counseling services has facilitated the sharing of best practices and resources across schools within the district, especially with the MTSS-Attendance team. Regular meetings, professional development sessions, and ongoing communication channels have been established to foster collaboration, the establishment of a districtwide system for monitoring attendance, and conducting PDSA cycles where each site team of counselors, site admin, and school office staff reviewed data to conduct weekly check ins with English Learners who were identified as chronically absent. This collective effort ensures that the expertise and knowledge of our counseling team is effectively leveraged to benefit all students. Examples include, but are not limited to, PBIS, Restorative Circles, and Youth Mental Health First Aid. While the chronic absentee rates did not change significantly, for the students who participated, their attendance rates increased and highlighted the continued need to build connection with students and families.

The district's hiring of grounds personnel and a lead custodian has significantly contributed to maintaining a safe and clean environment throughout our schools, ensuring a conducive setting for learning and overall well-being. A lead custodian has helped to create a system of support for all site custodians to receive regular, ongoing professional training to ensure that schools are consistently monitoring safety issues, promptly addressing concerns, and maintaining a clean and functional school environment. These two positions allow for the district to provide safety and well-being for our students across the district, specifically those from low income households, foster and homeless students, as well as English Learners who face additional challenges and vulnerabilities so providing a clean, safe campus allows for these students to have secure, welcoming environments that are accessible, clean, and provide inclusive spaces. The utilization of FIT reports and maintenance records enabled timely resolution of issues, ensuring that any facility-related concerns were promptly addressed to maintain a safe and functional environment for students, staff, and visitor, as evidenced in school SARC reports.

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.

Overall, the attendance and chronic absenteeism data have highlighted a continued focus on this area for all of our schools. To address the increased rates of chronic absenteeism, the district plans to continue the goal and focus on efforts to support the following student groups: Multilingual learners (English Learners), Students with Disabilities, and American Indian students whom scored "high" or "very high" on the California Dashboard. (Goal 1, Actions 1.1, 1.2, 1.3, 1.5, 1.6, Metrics 4 & 5). The desired outcome for decreasing Chronic Absenteeism rates has been changed from 2.1% to a desired outcome for specific student groups to be 10% or below.

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Basic Services, as measured by Local Indicator #1.	100% of teachers are appropriately assigned and fully credentialed 100% of students have access to California Standards Based instructional materials	87.4% of teachers are appropriately assigned and fully credentialed 100% of students have access to California Standards Based instructional materials	88% of teachers are appropriately assigned and fully credentialed 100% of students have access to California Standards Based instructional materials		100% of teachers are appropriately assigned and fully credentialed 100% of students have access to California Standards Based instructional materials
Implementation of Standards, as measured by Local Indicator, Policy and Program section and implementation of standards section,	ELA - 4 ELD - 4 Science- 3 History/Social Science - 3 Math - 3 CTE - 3 PE- 3	ELA: 4 ELD: 4 Science: 3 History/Social Science: 3 Mathematics: 3 CTE: 3 Phys Ed: 3	ELA: 4 ELD: 4 Science: 3 History/Social Science: 3 Mathematics: 3 CTE: 3 Phys Ed: 3		ELA - 5 ELD - 5 Science- 4 History/Social Science - 4 Math - 4 CTE - 4 PE- 4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
where 5 =full implementation	World Language.- 4 Health - 4 VAPA - 2	World Language: 4 Health: 4 VAPA: 2	World Language: 4 Health: 4 VAPA: 2		World Language.- 5 Health - 5 VAPA - 4
Broad Course of Study, as measured by the Local Indicator reflection; including to programs and services for unduplicated students and students with exceptional needs	Maintain 100% per Local Indicator reflection.	Maintain 100% per Local Indicator reflection.	Maintain 100% per Local Indicator reflection.		100%
Academic Indicator, how the implementation of the programs and services to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency SBAC-CAASPP Scores in ELA and Mathematics, and Renaissance STAR Reading and STAR Math.	SBAC ELA: All Students: 15.91% Met or Exceeded Standard English Learners: 15.28% Met or Exceeded Standard  SBAC Math: All Students: 9.90% Met or Exceeded Standard English Learners: 9.67% Met or Exceeded Standard (2019 DataQuest, No CA Dashboard in 19-20)	SBAC ELA: All Students: 28.53% Met or Exceeded Standard English Learners: 6.22% Met or Exceeded Standard  SBAC Math: All Students: 14.69% Met or Exceeded Standard English Learners: 4.04% Met or Exceeded Standard (2020-21 DataQuest)  STAR Reading:	SBAC ELA: All Students: 28.95% Met or Exceeded Standard English Learners: 6.50% Met or Exceeded Standard SWD: 14.56% Met or Exceeded Standard  SBAC Math: All Students: 15.57% Met or Exceeded Standard English Learners: 4.70% Met or Exceeded Standard SWD: 4.40% Met or Exceeded Standard (2021-22 DataQuest)		SBAC ELA: All Students: 60% Met or Exceeded Standard English Learners: 24% Met or Exceeded Standard SWD: 24% Met or Exceeded Standard  SBAC Math: 50% Met or Exceeded Standard English Learners: 20% Met or Exceeded Standard SWD: 20% Met or Exceeded Standard  STAR Reading: 33% cohorts showed growth

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	STAR data - 19-20, Renaissance Star Reading and Star Math 33% of cohort groups showed growth in reading, and 53% showed growth in math.	2021-22 BOY: 27.6% At or Above Benchmark 2021-22 Fall: 33.2% At or Above Benchmark 2021-22 EOY: 31.2% At or Above Benchmark (STAR Renaissance)  STAR Math: 2021-22 BOY: 32.2% At or Above Benchmark 2021-22 Fall: 41.2% At or Above Benchmark 2021-22 EOY: 35% At or Above Benchmark (STAR Renaissance)	STAR Reading: 2022-23 BOY: 21% At or Above Benchmark 2022-23 Fall: 19% At or Above Benchmark 2022-23 EOY: 46.2% At or Above Benchmark (STAR Renaissance)  STAR Math: 2022-23 BOY: 32% At or Above Benchmark 2022-23 Fall: 25% At or Above Benchmark 2022-23 EOY: 53.2% At or Above Benchmark (STAR Renaissance)		STAR Math: 53% cohorts showed growth
Other Pupil Outcomes; as measured by California Science Test (CAST) and Physical Fitness Test (PFT) participation rates	California Science Test (CAST): 20.33% met or exceeded standard  HFZ - currently waived For 2018-19: AC 5th-46.4%; 7th-54.8; 9th-44.6 BC 5th-53.6%; 7th-63%; 9th-65.3	California Science Test (CAST): 14.43% Met or Exceeded Standard (2020-21)  HFZ - currently waived Participation Rate 5th: 88% 7th: 95% 9th: 65% (2021-22)	California Science Test (CAST): 16.49% Met or Exceeded Standard (2021-22)  Physical Fitness Test (PFT): HFZ - currently waived Participation Rate 5th: 94% 7th: 98% 9th: 88%		California Science Test (CAST): 35% met or exceeded  Physical Fitness Test (PFT): 100% Participation rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			(2022-23)		
College and Career Indicator, as measured by the percent prepared on the Dashboard	19-20 - 25.5% prepared, impacted by school closures 18-19 - 40.6% prepared	2020-21: All Students: 100% EL: 27% SWD: 18% Homeless: 1% Foster: 1%  For 2020-21, only student participation in measures reported.	There is no comparable data for "CCI Report" in the 2022 CA Dashboard. View metrics for A-G completion, CTE pathway completion, AP pass rate, SBAC assessments for SBE approved CCI measures.		60% prepared for College and Career
A-G completion / CTE sequences	2019-20; A- G - 24% CTE completion - 10%	A-G: 44.3% CTE completion: 11% (2020-21 DataQuest)	A-G: 32.7% CTE completion: 0.9% (2021-22 DataQuest)		A-G completion: 50% CTE completion: 25%
Increase AP Pass Rate	In 2019-20 75 students took a total of 108 AP Exams with a 42.67% pass rate.	2020-21: 60 students took a total of 87 AP Exams with a 24% pass rate.	2021-22: 27 of students took a total of 35 AP exams with a 60% pass rate		AP Pass Rate: 50% or above
Increase % of students indicating college readiness in English Language Arts and Mathematics as ready and conditionally ready (Early Assessment	7.38% of all 11th grade students designated as "Ready" in ELA  2.59% of all 11th grade students	7% of all 11th grade students designated as "Ready" in ELA  0% of all 11th grade students designated as "Ready" in Math (CAASPP 2021-22)	30% of all 11th grade students designated as "Ready" in ELA  11% of all 11th grade students designated as "Ready" in Math (CAASPP 2022-23)		10% of all 11th grade students designated as "Ready" in ELA  7% of all 11th grade students designated as "Ready" in Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Program – EAP)	designated as "Ready" in Math (CAASPP 2020-21)				

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	MTSS - Academic	2.1 Implement a structured, systemic approach to support student academic success. The MTSS team will design, implement and monitor a set of outcomes that will inform teacher instruction and identify students for intervention.	\$26,902.00	Yes
2.2	College and Career/CTE	2.2 MEUSD will identify and support Career Pathways and other opportunities to prepare students for post-secondary success, including English Learners, low income students, and foster youth students.	\$293,929.00	Yes
2.3	Professional Learning	2.3 Professional development will be based on the needs at the sites; a) support for new teachers b) Veteran teachers attended professional development sessions outside the district appropriate to their area of assignment c) Potrero received focused support for English Language Learners. Professional development will also focus on strategies to make learning relevant and engaging for students.	\$58,864.00	Yes
2.4	Support for Early Childhood Education	2.4 Increase communication and articulation to best utilize the ECE program to prepare young students for the primary grades. Provide resources and professional development as needed.	\$442,569.00	No



Action #	Title	Description	Total Funds	Contributing
2.5	Special Education	2.5 Create a plan and monitoring system, in line with MTSS, to ensure the IEPs of students in Special Education are being met and students are experiencing academic and social/emotional success. This could include increasing personnel or resources or professional development	\$187,528.00	Yes
2.6	Technology	<p>2.6 MEUSD is committed to ensuring that our hardware, software, and internet access are consistently updated, catering to the evolving needs of both staff and students in both physical and remote learning environments. Our efforts encompass the deployment of robust systems to monitor and record student assessment results and attendance accurately. Additionally, we are harnessing technology to create engaging, interactive, and contemporary learning experiences, aligning with the demands of the digital age.</p> <p>Moreover, our assessment systems will enable us to pinpoint specific student groups and individual students who require targeted intervention and support. This includes, but is not limited to, English learners, students with disabilities, those who are academically behind by two or more years, as well as those with unique needs, such as low-income and foster youth, who are in need of additional assistance.</p>	\$574,645.00	Yes
2.7	Extended Learning	2.7 MEUSD is dedicated to providing extended day/year opportunities that cater to the needs of students, ensuring their effectiveness in engaging students and enhancing learning outcomes. These opportunities may include Before and After School programs, Summer School, and other initiatives designed to offer additional learning experiences beyond regular school hours. By offering these extended learning opportunities, we aim to provide students with a supportive and enriching environment that fosters their academic growth and personal development.	\$1,084,894.00	No

Action #	Title	Description	Total Funds	Contributing
2.8	Expanding Educational Options	<p>2.8 MEUSD is committed to identifying and supporting new educational options that meet the diverse needs of students and families, providing multiple pathways to success. This includes options such as Independent Study and Dual Enrollment to offer flexible learning environments.</p> <p>Our focus extends to ensuring that these opportunities are accessible and beneficial to all students, including English Learners, low-income students, and foster youth. By expanding these options, we aim to provide a personalized and inclusive educational experience that empowers every student to thrive academically and reach their full potential.</p>	\$635,668.00	Yes
2.9	Transportation	<p>2.9 MEUSD remains dedicated to providing free transportation services to and from school for all eligible students. Our commitment to offering this essential service is rooted in ensuring equitable access to education, eliminating barriers to attendance, and promoting a safe and supportive learning environment. By continuing to provide free transportation, we strive to facilitate student participation, reduce transportation-related challenges for families, and foster a positive educational experience for all students within our district.</p> <p>MEUSD recognizes that providing free transportation services comes with associated costs for maintenance and mechanics. We understand the importance of investing in the upkeep of our transportation fleet to ensure the safety, reliability, and efficiency of our vehicles. By allocating resources to regular maintenance and employing skilled mechanics, we can address any mechanical issues promptly and ensure that our buses are in optimal condition.</p>	\$2,257,527.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.10	Systems of Assessment	2.10 Develop systems of district wide interim and benchmark assessments to monitor student learning in a timely manner and provide intervention as needed in collaboration with district MTSS team. Continue to implement, provide collaboration time, and monitor assessment strategies that promote learning for each student and advance equity across the district, including English Learners, low income students, and foster youth students.	\$20,382.00	Yes
2.11	Early Literacy Specialist TOSA	2.11 The Early Literacy Teacher positions are instrumental in enhancing literacy among all students, with a particular focus on unduplicated students. These roles involve coaching and guiding teachers in implementing effective literacy practices. By leveraging their expertise, the Teacher on Special Assignment (TOSAs) foster a culture of literacy in our elementary schools. They prioritize unduplicated students, including English learners, students with disabilities, and those lagging academically, by ensuring tailored support and targeted interventions. The TOSAs elevate instructional quality, promoting reading and writing skills for all students. This approach guarantees that unduplicated students, regardless of their circumstances, have equitable access to a high-quality literacy education, aligning with our commitment to inclusivity and academic excellence.	\$454,952.00	Yes

## Goal Analysis [2022-23]

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

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

All planned actions and services for Goal 2: High Quality Instruction were implemented for the 2022-23 school year.

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

There is a material difference between our 2022-23 budgeted expenditures and our estimated actual expenditures. This included, salary increases of 8.12% and benefits increased for all personnel as the district settled negotiations with CSEA and META for 2022-23 during fiscal year 2022-23. This impacted estimated actuals to be higher than the budgeted expenditures, in addition to variances as described below:

- 2.3 Professional Learning - Added an additional non-student Professional Learning day in January to support Goal 2, Actions 2.1, 2.2, 2.3, 2.4, and 2.5.
- 2.6 Technology - Increase costs of 680,094 which is 80,539 over the original budget. We used more than originally budgeted for technology from ESSER funds to purchase teacher and student technology due to increased enrollment.
- 2.7 Expanded Learning - Increase costs of \$141,239 to a total of 1,191,380 Additional expenditures are due to increase in enrollment and need for an increase of services to our unduplicated student populations.
- 2.8 Expanding Educational Options - Salary increases of 8.12% and benefits increased for all personnel.
- 2.9 Transportation - Increase costs of \$2,136,810 over 74,451 from the original budget. Increase is due to salary reclassification and increased salaries for bus drivers, mechanics, lead driver, and lead mechanic.
- 2.11 Early Literacy Specialist TOSAs - Salary increases of 8.12% and benefits increased for all personnel.

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

During the 2022-23 school year, the District was able to successfully implement each of the 11 actions still listed within Goal 2. We significantly increased access to After School Education and Safety (ASES) programs for students through our ELOP expansion. The development of the goal to implement a system that supports high-quality instruction and accelerates the learning of each student in the MEUSD arose from a desire to improve the educational outcomes of students in the district as a result of various factors, such as data showing that students in the district are not performing as well academically as they could be, or feedback from teachers, parents, or other stakeholders indicating that there are areas for improvement in the district's educational programs.

For Goal 2, MEUSD implemented a range of actions and services to support academic achievement, focusing on ensuring that all students have equitable access to rigorous, standards-aligned courses that prepare them for success in college and career. As part of these efforts to address literacy levels, the district prioritized Early Literacy (Goal 2, Actions 2.3, 2.10) of students reading proficiently by third grade. Early Literacy TOSAs (Goal 2, Action 2.11) supported each elementary site to focus on revising and developing curriculum materials, instructional practices, professional learning that align with state standards, research in the Science of Reading, and reflect student learning needs. Additionally, (Goal 2, Actions 2.2, 2.3) Career and Technical Education (CTE) pathways were created or enhanced to provide students with relevant and engaging educational opportunities. This is reflective in the increased percentages of 11th grade students indicating college readiness in English Language Arts and Mathematics as ready and conditionally ready on the Early Assessment Program (EAP).

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.

Based on reflections on prior practice, Goal 2 has not changed, however the district has made changes to the metrics, desired outcomes, and actions for the coming year to address the needs of students with disabilities and English Learners who may not be making sufficient progress in academics. The metrics used to measure progress and success have been revised to include specific indicators that capture the academic growth and achievement of students with disabilities and English Learners. This allows for more accurate monitoring of their progress and ensures that their needs are not overlooked or underestimated. The desired outcomes have been adjusted to prioritize meaningful progress and improved academic performance for students with disabilities and English Learners. The district recognizes the importance of closing achievement gaps and providing these students with the necessary resources and interventions to help them succeed academically.

To enhance our capacity for the 2023-2024 school year, we are planning to introduce a new District-Level Early Literacy Specialist and an Expanded Learning Opportunities Program (ELOP) Teacher on Special Assignment (TOSA) in addition to an Early Literacy Specialist TOSA at each of our four elementary school sites. This new position will play a pivotal role in strengthening our Early Literacy Program and bolstering academic support for both afterschool and expanded learning programs to support students during the school day and beyond.

Actions for the coming year now include targeted professional development opportunities for teachers and staff to enhance their capacity in effectively supporting students with disabilities and English Learners. The district has also increased collaboration and communication with parents/guardians of these students to ensure their active involvement and partnership in addressing their academic needs. By implementing these changes, the district aims to provide targeted and effective support to students with disabilities and English Learners, enabling them to make significant progress in their academic journey and ensuring that their unique needs are addressed comprehensively.

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey data on families regarding relationships and parent involvement in the schools	2020-21 Relationships 3.27/5.0 Parent Involvement 2.93/5	The baseline for this metric is being set using 2020-21 data. New data will be available for the 2021-22 school year in Winter of 2023.	40% of Families Strongly Agree that they are actively involved in their child's school.  63% of Families reported that they attended parent/teacher conferences at their child's school. (School Climate Survey 2023)		By June of 2024, 55% of parents/guardians will report that they are actively involved in their child's school.  By June 2024, 75% parents/guardians will report that they attended parent/teacher conferences at their child's school.
Parent and Family Representation	Currently, the district partners with our local Tribal Leadership for the three reservations in the District.	Partnerships include: 1. Tribal Leadership 2. Community Liaison - Bilingual	In 2022-23, 20% of parents attend and participate in school events and activities, including parents of		By June 2024, ensure representation and participation of 60% of parents and families, specifically for our

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			American Indian, students with disabilities, and Multilingual (English Learners).		American Indian, students with disabilities, and Multilingual (English Learners) at school activities, parent meetings at both the district and site level.
Parent Engagement Opportunities	Baseline to be established through use of Parent surveys in Fall of 2021.	51 families participation in Parent Surveys in 2021-22.	206 families participated in Parent Surveys in 2022-23.		By June 2024, parents/guardians will be provided in a minimum of 5 opportunities per year to provide input on district and/or site level decisions.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Communication with Parents	3.1 Create systems of communication to ensure all parents are receiving timely information about school/district events, in a format they can access and understand. Increase opportunities for two-way communication.	\$13,587.00	Yes
3.2	Outreach to ECE families	3.2 Connect with and support parents of students in ECE	\$13,587.00	No
3.3	Community Partnerships	3.3 MEUSD is committed to highlighting existing partnerships and expanding outreach efforts to forge new partnerships with the wider community. This includes reaching out to local businesses, health agencies, mental health agencies, non-profit organizations, government agencies, and other community stakeholders. By	\$13,587.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>cultivating these relationships, the district is taking proactive steps to ensure that students and their families have the support they need to thrive both academically and physically.</p> <p>This may involve organizing joint events, workshops, or programs that bring together district staff, community partners, and families to promote meaningful interactions and mutual support.</p>		
3.4	Publicity	3.4 Increase the amount and types of positive publicity for the district and schools	\$6,957.00	No
3.5	Workshops, training and activities	<p>3.5 Invite parents to attend events, in-person and virtually, that will help them support the education of their children. Provide information to staff about the benefits of parent involvement, strategies to develop positive relationships with parents, and creating a welcoming environment for parents.</p> <p>For 2022-24, additional opportunities for parent workshops and trainings will be a focus to support the Portrait of a Graduate and Strategic Vision.</p>	\$13,710.00	No

## Goal Analysis [2022-23]

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

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

All planned actions and services for Goal 3: Parent and Family Engagement were implemented for the 2022-23 school year.



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

3.1, 3.2, and 3.3 expenditures increased in salary and benefits due to salary settlements with staff for 10% in 2022/23.  
3.4 Publicity - actual expenditures for publicity decreased from the original budget as the district focused more on communications using existing on line programs rather than mailings.

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

MEUSD has prioritized the engagement of our community-wide educational partners to develop a strategic vision for the future graduates of Mountain Empire High School. The specific actions undertaken to strengthen relationships between the district and families/community have been effective in making progress toward the goal of creating a community-wide positive support system and engaging parents as partners in education.

By prioritizing two-way communication with families, the district has fostered an atmosphere of collaboration and partnership. This has involved implementing various strategies such as regular parent-teacher conferences, family events, and open forums to solicit feedback and input from parents. These initiatives have provided valuable opportunities for parents to actively participate in their children's education, share insights, and voice concerns or suggestions. Moreover, the district has leveraged technology to improve communication channels with families. This includes utilizing online platforms, such as the Catapult Connect messaging system, Aeries parent portals, and district/school websites, to share important information, updates, and resources. Additionally, the district has implemented strategies to overcome barriers to engagement, such as ensuring communication is sent in all available languages, translators are available for in person events, and accommodating flexible meeting schedules to ensure inclusivity for families of diverse backgrounds and circumstances.

The positive impact of these actions is evidenced by increased parent participation in surveys, higher attendance rates at school events, and greater involvement in decision-making processes, such as the Guiding Coalition for the strategic visioning process. By establishing strong relationships and open lines of communication, the district has created a supportive network that benefits students, families, and the broader community. The ongoing efforts to engage parents as partners in education have led to improved student outcomes and a more inclusive and collaborative educational environment. While there is still room for improvement, the actions taken thus far have proven effective in building stronger relationships and enhancing community engagement.

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.

No changes have been made to the planned goal, metrics, desired outcomes, or actions for the coming year as a result of reflections on prior practice. The district has carefully evaluated the effectiveness of the existing strategies and found them to be aligned with the intended outcomes and goals. The reflections on prior practice have confirmed that the planned goal, metrics, desired outcomes, and actions remain

relevant and effective in supporting student success and family engagement. Therefore, the district will continue to implement the established strategies and initiatives to achieve the desired outcomes and fulfill the intended goals.

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Progress	2019-20: 43.1% making progress toward English language proficiency (CA Dashboard)	2020-21: 13.98% making progress toward English language proficiency (ELPAC Report 2020, TOMS Report 2020, No CA Dashboard reported)	2021-22: 45.6% making progress toward English language proficiency (CA Dashboard 2022)  15.57% Overall Level 4 (ELPAC Spring 2022)		53.1% making progress toward English Language Proficiency.  25% English Learners overall level 4 on ELPAC
EL reclassification rate	2019-20: 9.6%	2020-21: 10%	2021-22: 6%		18%
EL parent involvement	Establish baseline in 2021-22 by increased DELAC participation,	2021-22 DELAC participation: baseline 16 participants	2022-23 DELAC Participation: 10 participants		baseline +15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and increase 5% each year.				

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Development	Training for teachers and staff on strategies to accelerate learning for English Learners, including research proven strategies for Integrated ELD.	\$28,000.00	No
4.2	Strengthen ELACs	Recruit and train parents to serve on the ELAC at each school site, and to act as leaders in helping other EL families advocate for their children.	\$58,759.00	No
4.3	Systemic Monitoring of EL students	Ensure English Learner students are monitored regularly, in alignment with MTSS, to identify those in need of additional support, and the areas they may need support in. Plan appropriate interventions as needed.	\$6,795.00	Yes
4.4	Designated and Integrated ELD implementation	Provide professional development, resources and coaching support for teachers to implement Designated and Integrated ELD. Monitor student outcomes to determine success of the strategies.	\$28,000.00	No
4.5	Support for Dual Immersion	Provide training, resources and support for the dual immersion program.	\$694,419.00	Yes

## Goal Analysis [2022-23]

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

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

All planned actions and services for Goal 4: English Learner Progress were implemented for the 2022-23 school year.

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

There is a material difference between our 2022-23 budgeted expenditures and our estimated actual expenditures. This included, salary increases of 8.12% and benefits increased for all personnel as the district settled negotiations with CSEA and META for 2022-23 during fiscal year 2022-23. This impacted estimated actuals to be higher than the budgeted expenditures, in addition to variances as described below:

4.3 Systemic Monitoring of EL students - Unspent prior year funds in resource 4203 added to the budget allowed for additional expenditures for EL student monitoring.

4.4 Designated and integrated ELD implementation - Unspent prior year funds in resource 4203 added to the budget allowed for additional expenditures for designated and integrated ELD implementation.

4.5 Support Dual Immersion - Increase in total estimated expenditures of 755,421 which is an increase over the original budget by \$68,804 due to salary and benefits increase.

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

The specific actions implemented to support English Learners in making annual progress towards English Language Proficiency have been moderately effective, as evidenced by a 45.6% rate of progress. While this demonstrates that a significant proportion of English Learners are making strides in their language development, the reclassification rates of 6% indicate that a smaller percentage of students are meeting the criteria for reclassification as proficient English speakers.

MEUSD recognizes the need to address this disparity and improve academic achievement in English Language Arts and Mathematics and reclassification rates for English Learners. Through reflections on prior practice, the district can identify areas for improvement and adjust their actions accordingly. This may involve reviewing and refining instructional strategies, professional development opportunities for teachers, and targeted interventions that specifically address the needs of English Learners.

The district will continue to closely monitor the progress of English Learners, using both formative and summative assessments to track their language development. By analyzing the data and identifying trends, the district can identify specific areas where additional support is needed and adjust their actions accordingly. This may include implementing more targeted interventions, providing additional resources, or adjusting instructional practices to better meet the needs of English Learners.

The district will also focus on increasing awareness and understanding among educators and families about the reclassification process and criteria. This includes providing clear guidelines and support to ensure that English Learners are given every opportunity to meet the necessary requirements for reclassification as proficient English speakers.

By addressing these areas of improvement and implementing targeted actions, the district aims to improve both the annual progress rates and reclassification rates for English Learners. The goal is to ensure that a higher percentage of English Learners reach English Language Proficiency and are appropriately reclassified, allowing them to fully engage in and succeed academically in English language-based instruction.

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.

Upon reflecting on prior practice, the district has identified updated changes in the actions for the coming year in order to enhance the support and progress of English Learners. These changes include:

1. **Increase Parent Engagement Opportunities:** The district recognized the importance of actively involving parents in the education of English Learners. As a result, the planned goal now places a stronger emphasis on increasing parent engagement opportunities. This may involve organizing workshops, parent-teacher conferences, and events specifically tailored to English Learners and their families. By fostering a collaborative partnership with parents, the district aims to create a supportive home-school connection that positively impacts student achievement.
2. **Continued ELAC/DELAC Trainings:** Building on the success of previous ELAC (English Learner Advisory Committee) and DELAC (District English Learner Advisory Committee) trainings, the district has decided to continue these professional development opportunities. These trainings provide parents and community members with the necessary knowledge and skills to actively participate in decision-making processes related to English Learner programs and services. By equipping them with the tools to advocate for their children, the district aims to empower parents and strengthen their role in supporting English Learners' academic success.
3. **Focus on Attendance:** Recognizing the significant impact of attendance on student achievement, the district has placed a greater emphasis on monitoring and addressing attendance challenges faced by English Learners. By implementing targeted strategies, such as early intervention programs, community outreach, and educational campaigns, the district aims to improve attendance rates among English Learners. Improved attendance will contribute to increased instructional time and greater opportunities for English Learners to make academic progress.
4. **MTSS Approach to Academics for English Learners:** The district has integrated a Multi-Tiered System of Supports (MTSS) approach into its academic interventions for English Learners. This framework provides a comprehensive system of instructional and intervention supports designed to meet the diverse needs of English Learners at different levels of language proficiency. By utilizing a data-driven and targeted

approach, the district aims to ensure that English Learners receive appropriate and individualized instruction, leading to improved academic outcomes.

These changes reflect the district's commitment to continuously evaluate and improve its practices for English Learners. By implementing these revised goals, metrics, desired outcomes, and actions, the district aims to provide enhanced support, increase parent engagement, improve attendance rates, and implement effective academic interventions that lead to greater success 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.**

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
3,611,899	289221

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
20.14%	0.00%	\$0.00	20.14%

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

## Required Descriptions

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

The Mountain Empire Unified School District uses their LCFF Supplemental/Concentration funds on actions and services that are principally directed toward unduplicated student groups and effective in improving outcomes for those students. The actions/services in The 2021-24 LCAP has been significantly revised since 2019-20, and the actions that are designated as contributing to increased or improved services have been carefully considered and planned to meet the unique needs of the unduplicated student groups.

Districtwide Actions

1.1 MTSS-SEL - The continued implementation of MTSS-SEL and the expansion of services with Mending Matters to include junior high students prioritize the needs of foster youth, English learners, and low-income students, ensuring that their unique challenges and circumstances are addressed effectively. These actions provide targeted interventions, support systems, and resources tailored to meet the specific goals and needs of these students, promoting their academic success, emotional well-being, and overall development.

1.2 Counseling - Hiring of .40 counselor at Head Start Preschool, .60 counselor for an elementary school, and a full time counselor/school psychologist for an elementary school 1.2 Counseling Services - the district has increased supports in place for students who are struggling



in school, including those who are disengaged or experiencing problems with social/emotional issues. All students have access to counseling services, but our data shows that Low Income and English Learner students may have more needs in this area this they have a higher suspension rate (All-4%, EL-4.8%; LI - 4.6%. Through March of 2021 Counselors provided Direct services to 347 students/families, and virtual or home checks to 145. Anecdotal evidence is that the majority of those students were from unduplicated groups.

1.3 Professional Development - MEUSD will continue to train staff in the use of PBIS, and Trauma Informed Care so they can effectively deal with students who have experienced hardship or trauma in their life. This is a continuing action, and both programs are backed by research that supports their effectiveness. The specialized training that ALL staff members receive through trauma- informed care training and PBIS training supports that development of specific knowledge, skills, and philosophies that better enables teachers and staff members to understand that students come from a variety of backgrounds and experiences that influence both their behavior and achievement at school.

1.4 Safe and Clean Environment - Increase of \$318,754 to \$2,240,482. Hiring of 2 new positions: 1 additional grounds, 1 custodial Lead Through this continued action, the hiring of an additional grounds person and a custodial lead can have numerous benefits for schools, including enhanced safety, improved cleanliness, increased efficiency, timely maintenance and repairs, a positive school climate, and a positive community perception. These positions play a vital role in creating a safe and conducive environment for students to thrive academically and socially.

1.5 Mental Health Services - The needs of foster youth, English learners, and low-income students are prioritized in MEUSD through an extension of previous actions aimed at addressing mental health and wellness. The impact of the pandemic highlighted the necessity for increased in-house and referral services. While benefiting all students, unduplicated students in MEUSD have demonstrated a higher rate of need. To better meet these goals, MEUSD will no longer work with Care Solace and will focus on building more in-house resources, including the hiring of 1.5 school psychologist positions, using the new school climate grant and LCFF S/C funds.

1.6 Culture of Equity - This continued action, "Culture of Equity," led by the Differentiated Assistance District Team, aims to promote equitable success and outcomes for all student groups. MEUSD recognizes disparities in certain areas, such as chronic absenteeism, where unduplicated student groups face higher rates. For instance, based on the 2022 Dashboard, 55.7% of English Learners, 64.9% of American Indian students, and 51.7% of students with disabilities (SWD) were identified as "chronically absent," compared to 46% of "All" students. The Culture of Equity action involves a comprehensive review of data conducted by the Equity Grant Team. This data review includes analyzing student surveys, assessments, and conducting empathy interviews to gain insights into the experiences and challenges faced by different student groups. The team also seeks consultation with the San Diego County Office of Education to conduct a thorough root cause analysis. Through this process, the need for a review of Tier I instruction and supports has been identified, with a focus on ensuring that all students receive effective and equitable educational opportunities.

2.1 MTSS Academic - State-level test scores from 2022 revealed lower scores for unduplicated student groups. English learners scored 6.50% in ELA and 4.70% in Math, while students with disabilities scored 14.56% in ELA and 4.40% in Math, compared to the overall scores of 28.95% and 15.57% respectively. To bridge this gap, MEUSD emphasizes a student-needs based Multi-Tiered System of Supports (MTSS) assessment and monitoring program, ensuring timely interventions to benefit all students, particularly the unduplicated student population by providing targeted interventions and support tailored to their unique needs. This personalized approach will help address academic challenges, close the achievement gap, and ensure these students receive the necessary resources and interventions to thrive academically and achieve equitable outcomes.

2.3 Professional Learning - MEUSD prioritizes the needs of foster youth, English learners, and low-income students by considering their requirements in the professional learning initiatives. To support Goal 2 and related actions (2.1, 2.2, 2.3, 2.4, and 2.5), an extra non-student Professional Learning day was added in January. This dedicated day provides an opportunity for educators to enhance their knowledge and skills in addressing the specific needs of these student groups, effectively supporting their academic progress and achievement. During the additional Professional Learning day, educators in MEUSD utilized the time to review student academic data, collaborate with peers within their grade level and content area, and engage in strategic planning. By analyzing data and collaborating with colleagues, educators were able to gain insights into the specific needs of foster youth, English learners, and low-income students, leading to more informed instructional planning and targeted interventions that align with the goals of improving academic outcomes for these student groups.

2.5 Special Education - Many of the Special Education students in MEUSD have double barriers to success because they are both Special Education and EL or LI. Dually identified students in MEUSD, who are both in Special Education and identified as English learners or low income, face unique challenges that impact their academic achievement. MEUSD recognizes that addressing the success of these students requires a comprehensive approach that acknowledges and supports their multiple needs. By implementing best practices tailored to their specific circumstances, such as targeted interventions, differentiated instruction, and culturally responsive teaching, MEUSD aims to provide these dually identified students with the necessary support to overcome their barriers to success and achieve positive academic outcomes.

2.6 Technology - Increase costs of 680,094 which is 80,539 over the original budget. MEUSD has implemented strategic measures within the Technology aspect (2.6) to support students. By transitioning to a lease contract for student Chromebook devices, MEUSD ensures a consistent and up-to-date supply of technology resources for students. This move allows for greater accessibility and integration of technology in the learning process. Additionally, MEUSD has invested in purchasing updated Promethean boards for each classroom. These interactive whiteboards provide enhanced instructional opportunities, engaging students in interactive and multimedia-based learning experiences. By incorporating Promethean boards into classrooms, MEUSD fosters a more interactive and inclusive learning environment, catering to the diverse needs and learning styles of students, including those who are English Learners, Foster Youth, and Low-income students.

2.8 Expanded Educational Options - Increase costs of \$141,239 to a total of 1,191,380 Additional expenditures are due to increase in enrollment and need for an increase of services to our unduplicated student populations. This is a continuing action based on qualitative data

from stakeholders that some students were more successful in the distance learning environment. The district will be looking into options to give students alternatives in how they learn and to respond to their differentiated needs. Hopefully providing options will allow our less successful students the opportunity to find a learning style/environment that works better for them and enhances their success.

2.9 Transportation - The increase in cost within the Transportation aspect (2.9) of \$2,136,810, surpassing the original budget by \$74,451, is crucial in supporting student attendance. This increase accounts for salary reclassification and improved salaries for bus drivers, mechanics, lead drivers, and lead mechanics. Recognizing that students must be able to reach school in order to learn effectively, this successful action from the previous LCAP has positively impacted attendance rates, particularly among students from Low-Income families. By investing in transportation resources and staff, MEUSD ensures that students have reliable and accessible means to attend school, facilitating their academic engagement and success.

As part of the Systems of Assessments action (2.10), teachers collaborate closely with Early Literacy Specialists Teachers on Special Assignment (TOSAS) (2.11) to review data. This collaborative process allows educators to analyze assessment data and gain valuable insights into the literacy development and progress of students, particularly in the early grades. The continued implementation of an assessment system to identify struggling readers in primary grades TK - 2nd grade will greatly benefit instruction by enabling early intervention and targeted support for students who are facing challenges in reading. Each elementary school employs one Early Literacy Specialist TOSA for a total of four TOSAs. Working together, teachers, administrators, and the Early Literacy Specialists TOSAs can identify specific instructional areas of strength and instructional areas that require additional support. This data-driven collaboration enables teachers to make informed instructional decisions, implement targeted interventions, and provide personalized support to English Learners, Foster Youth, and Low-income students, ultimately improving their literacy skills and academic outcomes. Developing strong literacy skills benefits students across all content areas by enhancing their comprehension, critical thinking, and communication abilities. When students have a solid foundation in reading and writing, they can effectively access, understand, and analyze information across subjects such as math, science, social studies, and more. Proficient literacy skills enable students to engage with complex texts, extract key information, and express their thoughts and ideas clearly. This literacy proficiency empowers students to become active learners, effectively participate in class discussions, and excel academically in all content areas, ultimately setting them up for long-term success.

3.1 Communication with Families - This action plays a vital role in supporting the specific needs of English Learners, Foster Youth, and Low-income students. By fostering effective and consistent communication between the school and families, this action promotes collaboration, engagement, and understanding. Regular and clear communication allows families to stay informed about their children's academic progress, receive updates on support services and resources available to them, and actively participate in their children's education. By prioritizing open lines of communication, MEUSD ensures that families of English Learners, Foster Youth, and Low-income students are empowered partners in their children's educational journey, leading to increased student success and positive outcomes. Specifically addresses the needs of English Learner families by implementing strategies to increase translated communication methods. MEUSD has also enhanced its communication platforms by implementing Catapult Connect, an updated system that facilitates efficient and accessible communication between the school and families. Additionally, the school and district websites have been improved to provide comprehensive

and up-to-date information, resources, and announcements, ensuring that families of English Learners, Foster Youth, and Low-income students can easily access relevant information and stay connected with the school community. These updated communication tools foster transparency, engagement, and collaboration, strengthening the partnership between the district and families to support the academic success of these student groups. MEUSD recognizes the importance of effective communication with families who may have limited English proficiency. To support English Learner families, the district has implemented measures such as the utilization of a bilingual community liaison. The liaison serves as a bridge between the school and families, facilitating clear and accurate communication by providing translations and interpretations as needed. This proactive approach ensures that English Learner families have access to critical information, fostering a stronger partnership between the school and home and promoting the academic success of English Learner students.

3.3 Community Partnerships - This continued action brings in additional resources that specifically cater to the needs of these students, fostering their academic and personal development. By forging strong community partnerships, MEUSD can connect disengaged students with valuable opportunities and support networks within their local community, promoting a sense of belonging and opening doors to future prospects. This action ensures that the neediest students have access to a wider range of resources and experiences, empowering them to thrive academically and pursue their aspirations. The Community Partnerships action (3.3) holds particular significance for students in a rural community with limited resources and opportunities. By expanding community partnerships, MEUSD can bridge the gap between students and the resources they may not have easy access to due to the rural setting. This involved a data-driven approach that considered the statistics of rural children drownings. In response to this concerning issue, MEUSD established a partnership with the local YMCA to offer swim lessons specifically to third graders. 53 out of 137, 39% of Third Graders participated in this new program during Spring Break in 2023. This partnership will continue into the 2023-24 school year. This initiative was integrated into the Expanded Learning Opportunities programs, which prioritize enrollment for low-income, foster youth, and English learner students. By collaborating with the YMCA, MEUSD not only addresses a critical safety concern but also provides an opportunity for students in these underserved populations to develop essential swimming skills. This partnership not only enhances the students' safety but also promotes their overall well-being and access to valuable extracurricular experiences.

4.3 Systemic Monitoring of EL students - The Differentiated Assistance District Team has conducted a comprehensive review of attendance, academic, behavioral, and special education data. This data analysis enabled the team to develop a root cause analysis and identify the underlying factors contributing to the lack of progress among English Learner students. By delving into the data, the team gained valuable insights into attendance patterns, academic performance, behavioral challenges, and the impact of special education services on EL students. After conducting the root cause analysis, the differentiated assistance district team recognized the need for regular communication with English Learner students and their families. Understanding that consistent communication is crucial for their success, MEUSD implemented strategies to address this gap. These initiatives include providing frequent updates on students' progress, emphasizing the connection between attendance and academic achievement, and offering guidance to navigate the school system effectively. By fostering open and transparent communication, MEUSD ensures that English Learner students and their families are well-informed about their academic journey, engaged in their education, and equipped with the necessary support to navigate the school system successfully. In collaboration with teachers and families, the Early Literacy specialists will take part in developing a parent education series. This initiative aims to provide valuable resources and information to parents, enabling them to actively support their children's literacy development.

Additionally, MEUSD's first reclassification celebration ceremony had a positive impact by serving as an incentive for students to perform well on the ELPAC tests. The ceremony not only recognized students' language proficiency achievements but also helped parents gain a better understanding of the English Language programs and the reclassification process, fostering a supportive environment for English Learner students and their families.

#### Schoolwide actions

2.2 - College and Career/CTE at Mountain Empire High School - Continuing Action. These are the programs that can build student's interest in school and prepare them for a better future. They will benefit all students, and especially unduplicated students.

4.5 - Dual Immersion Program at Potrero Elementary - Continuing Action. Increase in total estimated expenditures of 755,421 which is an increase over the original budget by \$68,804 due to salary and benefits increase. The implementation of a Dual Immersion Program has benefited the English Learner students who are enrolled. There is a large body of research that shows Dual Immersion Programs are beneficial to English Learner students.

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

Mountain Empire Unified School District will receive \$3,611,899 in supplemental and concentration funding for the 2023-24 LCAP year, reflecting a total percentage increase or improved services of 20.14%. This allocation is based on the number and concentration of socioeconomically disadvantaged students, foster youth, and English Learner students, following the guidelines outlined in 5 CCR 15496(a)(5). Through a comprehensive review of the district's needs, metrics, and input from educational partners, the decision was made to utilize the grant funding to prioritize services and programs that effectively meet the goals of our foster youth, English learners, and socioeconomically disadvantaged students. The expenditures outlined in the LCAP demonstrate a significant improvement of at least 20.14% in services aimed at enhancing student achievement and providing support to these unduplicated students, surpassing the level of services provided to all students during the 2023-24 school year.

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

Reading Specialist teachers were added at each elementary school site. Campo Elementary, Descanso Elementary and Clover Flat Elementary Reading Specialist used concentration funding of \$324,549 to pay for the salary and benefits. Potrero Elementary uses the Early Literacy Support Block Grant funding to pay the salary and benefits of \$128,755 to pay for the Reading Specialist.

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

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,786,183.00	\$3,558,324.00	\$1,545,912.00	\$1,578,506.00	\$11,468,925.00	\$8,445,992.00	\$3,022,933.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Multi-Tiered System of Supports - SEL	All		\$103,500.00		\$90,000.00	\$193,500.00
1	1.2	Counseling Services	English Learners Foster Youth Low Income	\$278,488.00	\$383,938.00	\$19,112.00	\$295,612.00	\$977,150.00
1	1.3	Professional Development	English Learners Foster Youth Low Income	\$16,800.00	\$200,251.00		\$245,296.00	\$462,347.00
1	1.4	Safe and clean environment	English Learners Foster Youth Low Income	\$759,578.00		\$1,421,179.00		\$2,180,757.00
1	1.5	Mental Health Services	English Learners Foster Youth Low Income	\$246,218.00	\$458,328.00		\$25,364.00	\$729,910.00
1	1.6	Culture of Equity	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.1	MTSS - Academic	English Learners Foster Youth Low Income	\$26,902.00				\$26,902.00
2	2.2	College and Career/CTE	English Learners Foster Youth Low Income	\$120,365.00	\$52,706.00	\$105,621.00	\$15,237.00	\$293,929.00
2	2.3	Professional Learning	English Learners Foster Youth Low Income	\$58,864.00				\$58,864.00
2	2.4	Support for Early Childhood Education	All				\$442,569.00	\$442,569.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Special Education	English Learners Foster Youth Low Income	\$5,000.00	\$182,528.00			\$187,528.00
2	2.6	Technology	English Learners Foster Youth Low Income	\$40,000.00	\$285,000.00		\$249,645.00	\$574,645.00
2	2.7	Extended Learning	Low income, Foster Youth, English Learners All Students with Disabilities		\$998,457.00		\$86,437.00	\$1,084,894.00
2	2.8	Expanding Educational Options	English Learners Foster Youth Low Income	\$412,863.00	\$222,805.00			\$635,668.00
2	2.9	Transportation	English Learners Foster Youth Low Income	\$2,221,627.00	\$35,900.00			\$2,257,527.00
2	2.10	Systems of Assessment	English Learners Foster Youth Low Income	\$20,382.00				\$20,382.00
2	2.11	Early Literacy Specialist TOSA	English Learners Foster Youth Low Income	\$326,197.00	\$128,755.00			\$454,952.00
3	3.1	Communication with Parents	English Learners Foster Youth Low Income	\$13,587.00				\$13,587.00
3	3.2	Outreach to ECE families	Preschool All				\$13,587.00	\$13,587.00
3	3.3	Community Partnerships	English Learners Foster Youth Low Income	\$13,587.00				\$13,587.00
3	3.4	Publicity	All	\$6,957.00				\$6,957.00
3	3.5	Workshops, training and activities	All	\$6,820.00	\$6,890.00			\$13,710.00
4	4.1	Professional Development	English Learner Students with Disabilities				\$28,000.00	\$28,000.00
4	4.2	Strengthen ELACs	English Learners Students with Disabilities				\$58,759.00	\$58,759.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.3	Systemic Monitoring of EL students	English Learners	\$6,795.00				\$6,795.00
4	4.4	Designated and Integrated ELD implementation	English Learner Students with Disabilities				\$28,000.00	\$28,000.00
4	4.5	Support for Dual Immersion	English Learners	\$195,153.00	\$499,266.00			\$694,419.00

**2023-24 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
17,936,183	3,611,899	20.14%	0.00%	20.14%	\$4,772,406.00	0.00%	26.61 %	<b>Total:</b>	\$4,772,406.00
								<b>LEA-wide Total:</b>	\$4,450,093.00
								<b>Limited Total:</b>	\$6,795.00
								<b>Schoolwide Total:</b>	\$315,518.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$278,488.00	
1	1.3	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,800.00	
1	1.4	Safe and clean environment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$759,578.00	
1	1.5	Mental Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$246,218.00	
1	1.6	Culture of Equity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
2	2.1	MTSS - Academic	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$26,902.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	College and Career/CTE	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High School 9-12	\$120,365.00	
2	2.3	Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$58,864.00	
2	2.5	Special Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
2	2.6	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	
2	2.8	Expanding Educational Options	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$412,863.00	
2	2.9	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,221,627.00	
2	2.10	Systems of Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,382.00	
2	2.11	Early Literacy Specialist TOSA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$326,197.00	
3	3.1	Communication with Parents	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$13,587.00	
3	3.3	Community Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$13,587.00	
4	4.3	Systemic Monitoring of EL students	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$6,795.00	
4	4.5	Support for Dual Immersion	Yes	Schoolwide	English Learners	Specific Schools: Potrero Elementary	\$195,153.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$10,241,322.00	\$11,299,062.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Multi-Tiered System of Supports - SEL	No	\$181,390.00	228,247
1	1.2	Counseling Services	Yes	\$666,813.00	790,470
1	1.3	Professional Development	Yes	\$365,813.00	326,958
1	1.4	Safe and clean environment	Yes	\$1,921,728.00	2240482
1	1.5	Mental Health	Yes	\$619,910.00	785,206
1	1.6	Culture of Equity	Yes	\$10,000.00	10,000
2	2.1	MTSS - Academic	Yes	\$24,456.00	26,902
2	2.2	College and Career/CTE	Yes	\$326,023.00	315,910
2	2.3	Professional Learning	No Yes	\$53,513.00	58,864

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Support for Early Childhood Education	No	\$365,623.00	403,869
2	2.5	Special Education	Yes	\$186,856.00	203,822
2	2.6	Technology	Yes	\$599,555.00	680,094
2	2.7	Extended Learning	No	\$1,050,141.00	1,191,380
2	2.8	Expanding Educational Options	Yes	\$481,464.00	487,611
2	2.9	Transportation	Yes	\$2,062,359.00	2,136,810
2	2.10	Systems of Assessment	Yes	\$18,529.00	20,382
2	2.11	Early Literacy Specialist TOSA	Yes	\$457,836.00	454,942
3	3.1	Communication with Parents	Yes	\$12,352.00	13,587
3	3.2	Outreach to ECE Families	No	\$12,352.00	13,587
3	3.3	Community partnerships	Yes	\$12,352.00	13,587
3	3.4	Publicity	No	\$11,177.00	6,957
3	3.5	Workshops, training and activities	No	\$13,137.00	13,710

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.1	Professional Development	No	\$20,867.00	28,334
4	4.2	Strengthen ELACs	No	\$53,415.00	56,801
4	4.3	Systemic Monitoring of EL students	Yes	\$6,177.00	6,795
4	4.4	Designated and Integrated ELD implementation	No	\$20,867.00	28334
4	4.5	Support for Dual Immersion	Yes	\$686,617.00	755,421

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

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
3,394,307	\$3,922,629.00	\$4,147,349.00	(\$224,720.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Counseling Services	Yes	\$146,422.00	104,400		
1	1.3	Professional Development	Yes	\$82,300.00	56,099		
1	1.4	Safe and clean environment	Yes	\$784,332.00	837,481		
1	1.5	Mental Health	Yes	\$78,888.00	0		
1	1.6	Culture of Equity	Yes	\$10,000.00	10,000		
2	2.1	MTSS - Academic	Yes	\$24,456.00	26,902		
2	2.2	College and Career/CTE	Yes	\$74,926.00	123,856		
2	2.3	Professional Learning	Yes	0	58,864		
2	2.5	Special Education	Yes	\$5,000.00	5000		
2	2.6	Technology	Yes	\$52,000.00	45,000		
2	2.8	Expanding Educational Options	Yes	\$86,998.00	80,667		
2	2.9	Transportation	Yes	\$2,041,805.00	2,317,090		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.10	Systems of Assessment	Yes	\$18,529.00	20,382		
2	2.11	Early Literacy Specialist TOSA	Yes	\$341,121.00	326,187		
3	3.1	Communication with Parents	Yes	\$12,352.00	13,587		
3	3.3	Community partnerships	Yes	\$12,352.00	13,587		
4	4.3	Systemic Monitoring of EL students	Yes	\$6,177.00	6,795		
4	4.5	Support for Dual Immersion	Yes	\$144,971.00	101,452		



**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
16,672,677	3,394,307	0	20.36%	\$4,147,349.00	0.00%	24.88%	\$0.00	0.00%

# Instructions

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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



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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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



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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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