



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Martinez Unified School District

CDS Code: 07-61739

School Year: 2023-24

LEA contact information:

Reneé Lopez

Director, Educational Services

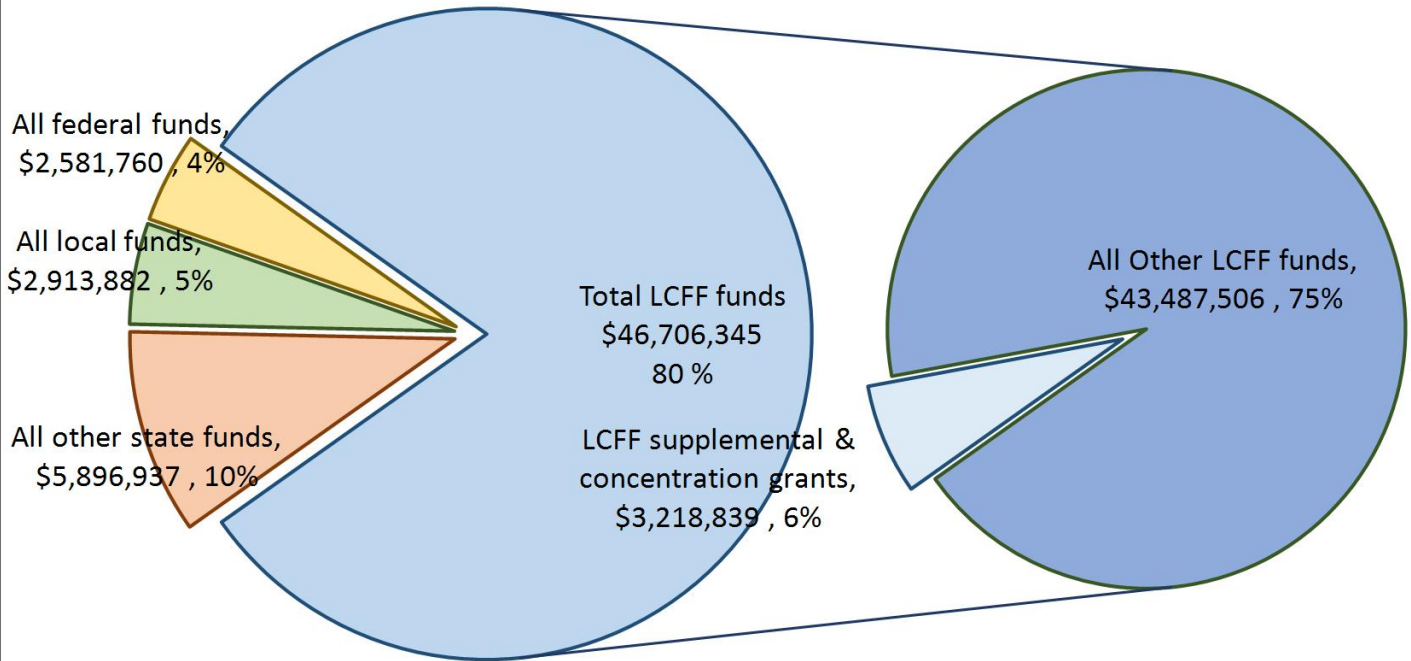
[rlopez@martinez.k12.ca.us](mailto:rlopez@martinez.k12.ca.us)

925-335-5959

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

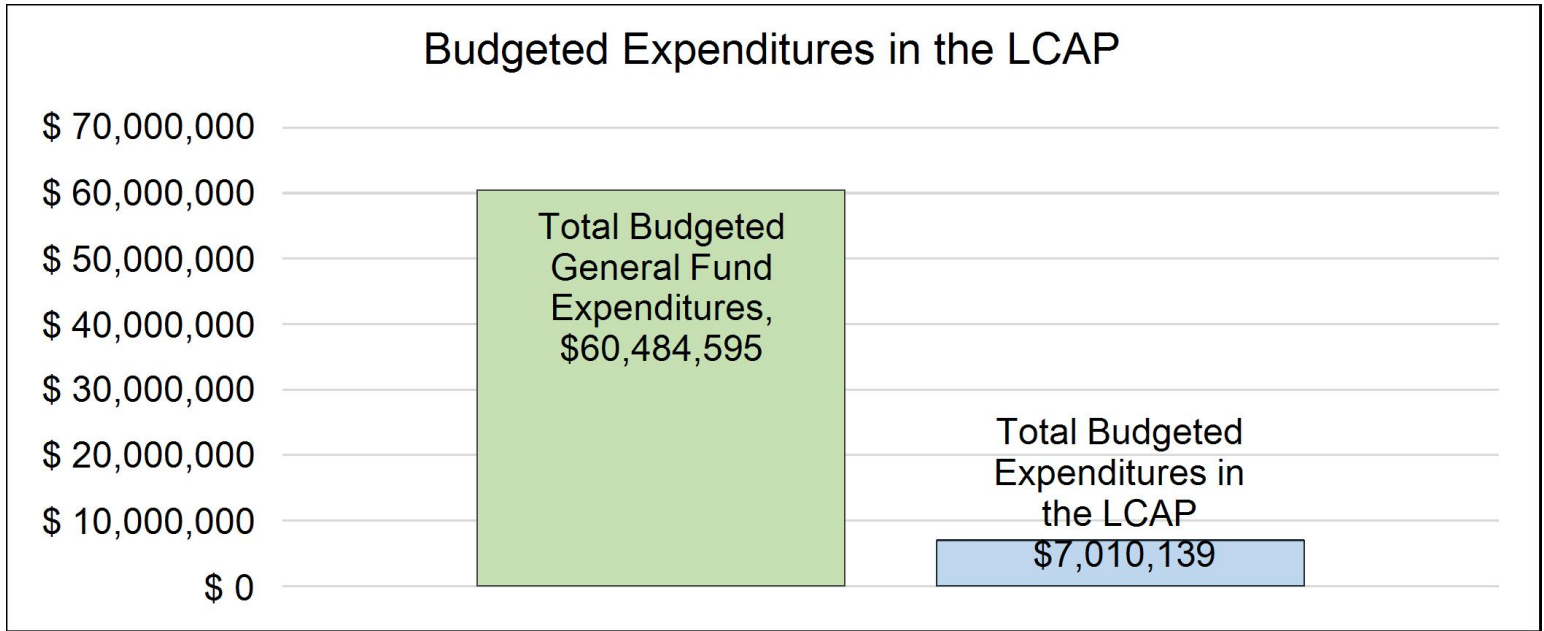


This chart shows the total general purpose revenue Martinez Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Martinez Unified School District is \$58,098,924, of which \$46,706,345 is Local Control Funding Formula (LCFF), \$5,896,937 is other state funds, \$2,913,882 is local funds, and \$2,581,760 is federal funds. Of the \$46,706,345 in LCFF Funds, \$3,218,839 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 Martinez 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: Martinez Unified School District plans to spend \$60,484,595 for the 2023-24 school year. Of that amount, \$7,010,139 is tied to actions/services in the LCAP and \$53,474,456 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

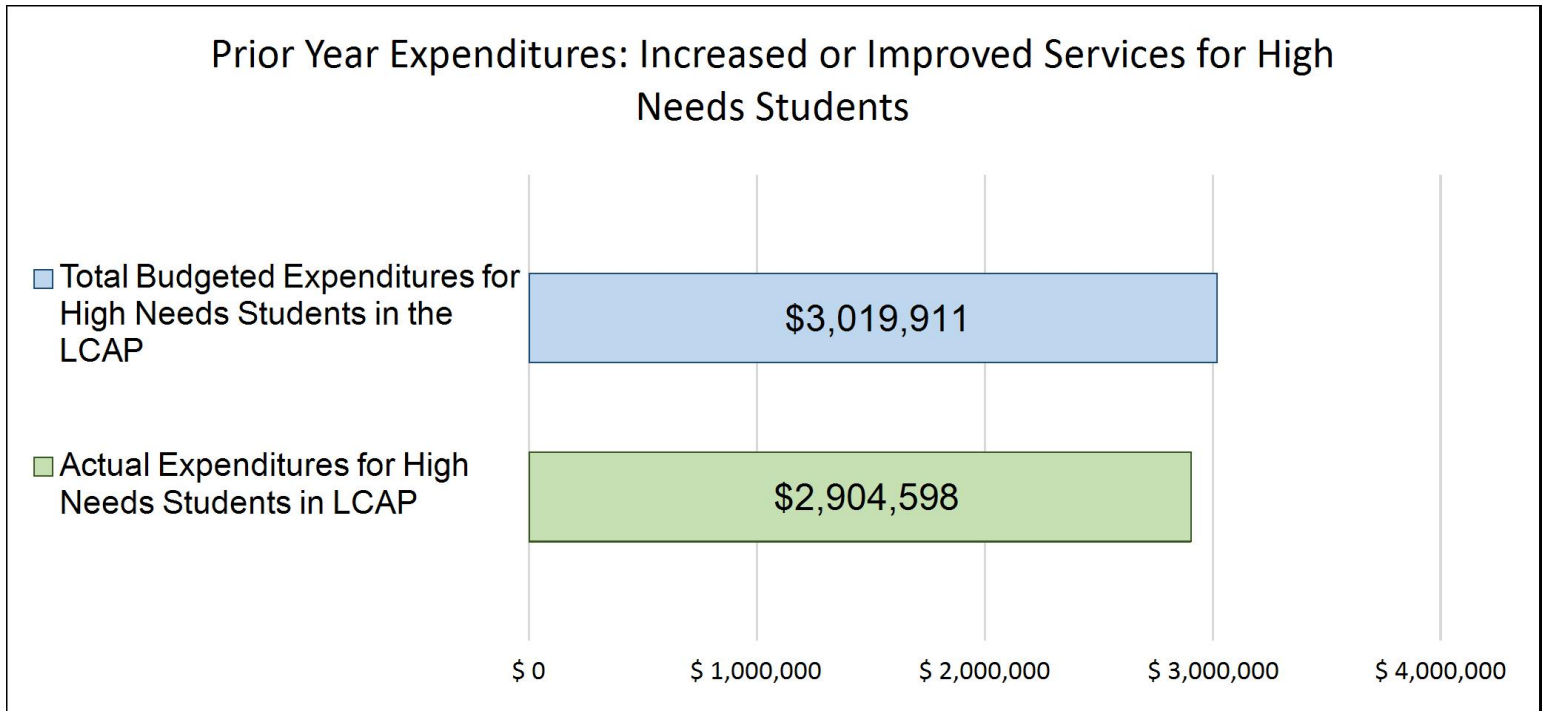
General fund budget expenditures not included in the LCAP are salaries and benefits for certificated and classified staff, supplies and materials for educational programming, and contracted services to ensure the safe and efficient operation of the school district in accordance with Education Code and other applicable laws and standards.

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

In 2023-24, Martinez Unified School District is projecting it will receive \$3,218,839 based on the enrollment of foster youth, English learner, and low-income students. Martinez Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Martinez Unified School District plans to spend \$3,271,170 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 Martinez 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 Martinez 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, Martinez Unified School District's LCAP budgeted \$3,019,911 for planned actions to increase or improve services for high needs students. Martinez Unified School District actually spent \$2,904,598 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-115,313 had the following impact on Martinez Unified School District's ability to increase or improve services for high needs students:

Services for high need students were provided using one-time funding not listed in the LCAP.



## 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
Martinez Unified School District	Reneé Lopez Director, Educational Services	rlopez@martinez.k12.ca.us 925-335-5959

## 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.

Martinez Unified has a population of approximately 3800 students in Transitional Kindergarten through 12th Grade. We have four elementary schools, a middle, a comprehensive high, a continuation high, and an independent study school. In addition, we maintain an adult school program and an early intervention preschool program. Martinez has an unduplicated pupil percentage of 40.86%, comprised of 257 (7.1%) English Learners, 1127 (31%) Socioeconomically Disadvantaged, and 33 (0.9%) Homeless or Foster Youth. The district provides various programs at all sites to meet the diverse needs of all students.

One of California's first towns, Martinez is home to approximately 37,000 residents. The community has a strong sense of history and family and is proud to be the home of naturalist John Muir and baseball legend Joe DiMaggio. The city maintains over 16 parks and acres of open space for use by the community. Martinez is also the Contra Costa County seat, home to three major medical facilities and the Martinez

Refinery, all of which are very supportive of the Martinez schools and students by providing opportunities for student internships, classroom volunteers, and financial support in various ways.

With a clear district Framework of Focus in place, Martinez Unified is committed to continuing to add to the history of the district and community through our stewardship of community resources, and our safe and supportive schools, all with the goal of graduating college- and career-ready students.

## Reflections: Successes

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

As evident in the 2022 California School Dashboard, as a district, Martinez Unified received the Status level of Very High in Graduation Rate, Medium in English Language Arts, and English Learner Progress. Overall academic performance in ELA and mathematics remained mostly consistent from 2019 to 2022.

- Very High Graduation Rate. Our graduation rate for the 2021–22 school year was 95.1%. This percentage includes fourth-year graduates from the Class of 2022 as well as fifth-year graduates from the Class of 2021. The graduation rate improved to 95.1%.
- Medium in English Language Arts
- Medium for the English Learner Progress Indicator (ELPI). 50.7% of our English learner students progressed to English language proficiency last year.

CAASPP is an important summative measure used to determine individual student performance and the overall effectiveness of our programs and curricula. MUSD also considers data from local ELA and Math Assessments to guide our work with students; Classroom specific assessments are administered by teachers to provide data throughout the school year to give appropriate just-in-time support to our students to thrive academically. This data helps guide our work with students alongside other assessments, such as our FASTBridge screener. MUSD administers this screener to all K-8 and Vicente Martinez High School students, and Inspect assessments are administered in grades 6-11 three times per year (fall, winter, and spring). This is in addition to classroom-specific assessments that all teachers administer.

Expecting in-person testing to remain constant for the upcoming years, 2022 CAASPP scores create the baseline for performance moving forward. We are returning to the scores we all know and expect in MUSD.

Collaboration time is built into all teacher schedules so they have time to analyze assessment data, including CAASPP data, to determine what supports are most appropriate for individual students and/or groups of students.

Martinez Unified has aligned our LCAP goals with our three (3) framework of focus areas. Throughout the LCAP development process, all educational partners worked closely to align goals and actions to student needs. Each school site's School Plan for Student Achievement

(SPSA) will also align with the five (5) goals in the LCAP. Highlights from actions and services are detailed below.

Lastly, MUSD has met every local indicator as shown on the California Dashboard (Implementation of Academic Standards, Access to a Broad Course of Study, Basic Services, including Teachers, Instructional Materials, Facilities, Parent and Family Engagement, and Local Climate Survey).

## 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.

Martinez Unified School District has identified several areas that need improvement, specifically for student groups not growing academically at the same rate as overall peers.

The 2022 Dashboard reflects data from the 2021–22 school year when the educational system was recovering from various challenges related to the COVID-19 pandemic. The data demonstrates the difficulties evident throughout the system regarding attendance, achievement, and engagement. For MUSD, results show that we have work to do to support the success of all students equitably. The 2022 Dashboard shows that MUSD displayed the following Status levels:

- Low in mathematics
- Very High for Chronic Absenteeism. 21.3% of our students were chronically absent last year and missed at least 10% of their school year. When students do not attend school, they do not learn. This year, as a district, we were focused on improving attendance through a data inquiry-focused approach.
- High for the Suspension Rate. 4.7% of our students were suspended last year. We are committed to keeping our students in classrooms where they can focus on learning. This year, we are focused on utilizing strategies for Positive Behavioral Interventions and Supports (PBIS) on campuses.

There are many signs that MUSD is heading in the right direction. We locally monitor data as it is collected for up-to-date information on student attendance, achievement, and engagement.

As a district, we have been identified as needing Differentiated Assistance based on the CA dashboard results. California has determined that Martinez Unified is in Differentiated Assistance (DA) and is eligible for additional support through the County Office of Education to address identified performance gaps among the following student groups:

African American: Absenteeism; Suspension

Homeless: Absenteeism; Suspension

Students with Disabilities: ELA/Math; Absenteeism; Suspension

Differentiated Assistance is intended not only to help the district address the underlying causes that led to its eligibility for assistance but also to strengthen the district's overall ability to evaluate the effectiveness of strategies and programs and make adjustments as appropriate. This

approach equips the district to improve in areas that were not the focus of differentiated assistance and increases the likelihood that improvements will be sustained when the differentiated assistance ends.

Based on results from the CA Dashboard, California determined the following schools are eligible for Additional Targeted Support and Improvement (ATSI):

- John Muir Elementary has been identified for Additional Targeted Support and Improvement (ATSI) for the following student groups English Learners (Chronic Absenteeism) and Two Or More Races (Chronic Absenteeism).
- Las Juntas Elementary has been identified for Additional Targeted Support and Improvement (ATSI) for the following student groups Socioeconomically Disadvantaged (Suspension and Chronic Absenteeism) and Two Or More Races (Chronic Absenteeism).
- Morello Park Elementary has been identified for Additional Targeted Support and Improvement (ATSI) for the following student groups Students with Disabilities (Chronic Absenteeism).
- Martinez Junior High School has been identified for Additional Targeted Support and Improvement (ATSI) for the following student groups English Learners (ELA, Mathematics, Suspensions) and Students with Disabilities (ELA, Mathematics, Suspension, and Chronic Absenteeism).
- Alhambra High School has been identified for Additional Targeted Support and Improvement (ATSI) for the following student groups English Learners (Suspensions), Students with Disabilities (ELA, Mathematics, and Suspension), and African American (Suspension).
- Briones has been identified for Additional Targeted Support and Improvement (ATSI) for the following student groups Socioeconomically Disadvantaged and White (Chronic Absenteeism).

## LCAP Highlights

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

As noted, the MUSD Board of Education adopted a Framework of Focus, which has a foundation in the MUSD School Board's Core Values of Safety, Equity, Integrity, Education, and Communication. The three focus areas are:

1. Teaching and Learning
2. Safe and Supportive Schools
3. Sound Fiscal Management

These focus areas are embedded in the LCAP goals of the district.

MUSD engaged educational partners in a multi-faceted approach in analyzing past and current state and local data, facilitating needs assessments, and collecting input from educational partners to develop five broad and focused goals for 2021-2024.

1. ELA and Math Mastery
2. English Learner (EL), Long-Term English Learner (LTEL), and Reclassified EL support
3. Building an MUSD Graduate Profile
4. Safe and Supportive School Climate
5. Racial Equity and Social Justice



Thinking about the actions and services planned for 2021-2024, one of the overarching highlights is our district's ongoing work developing and implementing Multi-Tiered Systems of Support, which can benefit all students. We particularly look forward to how these systems of support can help our high need students. Through the lens of MTSS, some specific highlights include:

- An ongoing commitment to standards-aligned practices, including work done by teachers to identify "essential standards" and aligned assessments to accelerate student learning.
- The continuation of diagnostic assessments and screener tools.
- A focus on positive behavior supports and restorative justice.
- An increase in support for school climate and social-emotional learning.

## Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### ***Schools Identified***

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

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

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

N/A

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

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

N/A

# Engaging Educational Partners

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

The Martinez Unified School District considers the meaningful feedback of educational partners an integral part of decision-making, and the LCAP development process relies heavily on hearing from educational partner groups. These groups include but are not limited to foster, low-income, SPED, and EL Parents. To this end, MUSD has gathered feedback from as many educational partners as possible in multiple formats. Basic Information and Foundational Education Site and District Parent Teacher Associations (PTAs) and School Site Councils. Additionally, site principals were given more explicit training and understanding of the structure and importance of the LCAP, leading to more intentional alignment between the Site Single Plans and the LCAP.

Solicitation of Feedback:

- The Director of Educational Services met with principals and, among other topics, monitored progress toward accomplishing the Single Plan and, thus, the LCAP.
- The LCAP Executive Advisory Committee met five times over the course of the 2022-23 school year: September 29, January 19th, February 9th, March 9th, and April 20th.
- All parents were encouraged to provide direct feedback on all LCAP priorities and goals.
- At the District English Learner Advisory Committee (DELAC) meeting, parents of English Learners reviewed the action steps outlined in the English Learner, Professional Development, and Parent Engagement sections. Several school-site ELAC presidents were members of the LCAP Executive Advisory Committee and were partners in developing new LCAP goals.
- Public Meetings (parents, community members, students, MEA, CSEA, administrators).
- As part of the LCAP support from CCCOE, the Contra Costa County Special Education Local Plan Area Executive Director presented LCAP strategies to support students with disabilities. Such strategies were considered when developing our LCAP.
- In addition to engaging in the methods outlined above, the group most actively involved in the development process of the LCAP were those who participated in our LCAP Community Input meetings. This group comprised parents from all levels, community organization members, union representatives, teachers, classified staff, the superintendent, board members, and other district administrators. These educational partners included unduplicated parents (EL, SED, and foster youth), parents, students, staff, administrators, and community members, which were paramount in the evaluation and development of the LCAP.

A summary of the feedback provided by specific educational partners.

After educational partner consultation meetings, the District identified reoccurring themes. These themes are reflected in the goals, actions, services, and expected measurable outcomes identified on subsequent pages of the MUSD Local Control Accountability Plan.

Common themes from the survey and meetings included:

1. Increased mental health support for students (parents, students, staff, administrators, community members)
2. Greater diversity, equity, and inclusion for all students (parents, students, staff, administrators, and community members)

3. Address learning loss and gaps that were a result of COVID-19 Pandemic through classroom and intervention support (parents, staff, administrators, and community members)
4. Specific support for English Learners, Long-Term English Learners, and Reclassified students (parents, staff, administrators, community members)
5. Additional support for students to access college and career pathway offerings while at MUSD schools and beyond (parents, students, staff, administrators, community members)

Developed goals, proposed actions and services, as well as the expected measurable outcomes and budgeted expenditures, all reflect the community responses to the survey and from community meetings.

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

Educational partners of parents, students, staff, and county and community members met regularly to analyze local indicators, identify the student groups that are not making progress or adequate progress towards closing the achievement gap; review implementation efforts and program/strategy effectiveness that can be seen in the LCAP annual update; and to recommend changes to goals and actions for the 2023 LCAP focused on meeting the needs of our high needs student groups. The Contra Costa County Special Education Local Plan Area Executive Director presented LCAP strategies to support students with disabilities and such strategies were incorporated into the LCAP. The review of our local data following the return to in-person learning identified the need to increase the services and programs needed to rebuild a highly relational school community where students felt connected to staff and to each other. Equity and access, and culturally relevant curriculum and instructional practices also emerged from the conversations, which led to identifying practices that would improve our ability to engage African-American students and English learners.

All feedback influenced the changes to the goals and actions written into MUSD's LCAP as can be seen in the following pages. Additional funding has allowed MUSD to offer the staffing, support, programs, and interventions required to recover and thrive post-COVID. The challenge remains around sustainability. Continuous funding is critical when working to implement new programs and services with fidelity so the impact can be measured and fully realized.

# Goals and Actions

## Goal

Goal #	Description
1	All students, and particularly for Foster Youth, English learners, socio-economically disadvantaged, and SPED students, will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and mathematics as demonstrated through state and local formative assessments and course grades. (Priority 1, Priority 2, Priority 4, Priority 7, Priority 8)

An explanation of why the LEA has developed this goal.

In 2020-21, an analysis of student performance on state assessments and student course grades shows that only 54% of students met or exceeded grade-level standards in ELA. Of particular concern is the performance of socio-economically disadvantaged students, 37.11% of whom met or exceeded grade-level standards, English learners (ELs), only 18% of whom met or exceeded grade-level standards in ELA, and only 17% of SPED students who met or exceeded grade-level standards in ELA. In addition, Black/African American students 34.7% and 44.75% Hispanic/Latino students of whom met or exceeded grade-level standards in ELA.

Analysis of student performance on state assessments and student course grades shows that only 42% of students met or exceeded grade-level standards in Math. Of particular concern is the performance of socio-economically disadvantaged students, only 23% of whom met or exceeded grade-level standards, English learners (ELs), only 15% of whom met or exceeded grade-level standards in Math, and SPED students only 10% of whom met or exceeded grade-level standards in Math. In addition, Black/African American students 22% and 31% Hispanic/Latino students of whom met or exceeded grade-level standards in math.

Input received from educational partners through the LCAP development process indicates a desire to improve ELA and Math achievement for all students, especially for our unduplicated students and students of color. We plan to improve ELA and Math performance through actions that support and improve student learning and will measure progress towards our goal using the metrics identified below.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students with internet and electronic devices enabling access to	Fall 2020-2021 100% of all students have access to the	2021-2022: 100% of all students have access to the	2022-2023: 100% of all students have access to the		100% of all students have access to internet and electronic devices enabling

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards-aligned instructional materials. Data Source: LEA Technology Survey 1B	internet and electronic devices enabling access to standards-aligned instructional materials.	internet and electronic devices enabling access to standards-aligned instructional materials.	internet and electronic devices enabling access to standards-aligned instructional materials.		access to standards-aligned instructional materials
Percent of all students in grades 3 - 8 and 11 who meet or exceed standards on the state ELA and Math assessments Data Source: CAASPP 4A	Spring 2018-2019: ELA: 54% of students in grades 3-8 and 11 met or exceeded standard  Yellow: EL: 18% Hispanic/Latino: 44.75%  Orange: SED: 37.11% Black/AA: 34.7% Homeless: 33.34%  Red: SPED: 17%  Math: 42% of students in grades 3-8 and 11 met or exceeded standard  Yellow:	Spring 2020-2021: SBAC (state): Grade 11 only ELA: 60% Math: 42.34%  FastBridge (local): Grades 3-8 ELA: 63% Math: 58%	Spring 2022: SBAC (state): ELA: 53.33% of students met or exceeded standard Medium: No student groups Low: AA: 36.54% EL: 18.71% Hispanic: 41.13% SED: 38.12% Very Low: SWD: 16.60%  Math: 40.09% Medium: Filipino: 52.46% White: 45.45% Low: EL: 11.84% Hispanic: 28.84% TOM: 43.21% SED: 26.51% Very Low: AA: 21.16% SWD: 12.69%		ELA: Increase the percent of all students in grades 3-8 and 11 who meet or exceed standards to 64%  EL: 38% Hispanic/Latino: 54.75% SED: 47.11% Black/AA: 44.7% Homeless: 43.34% SPED: 37%  Math: Increase the percent of all students in grades 3-8 and 11 who meet or exceed standards to 52%  EL: 35% Hispanic/Latino: 41% SED: 47.11% Black/AA: 42% Homeless: 43.81% SPED: 37%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL: 15% Hispanic/Latino: 31%  Orange: SED: 37.11% Black/AA: 22% Homeless: 23.81%  Red: SPED: 17%		FastBridge (local): Grades 2-8 ELA: 66% Math: 65%		
Percent of all students in grades K-5 who meet or exceed standards on the district benchmark ELA and Math assessments  Data Source: District Benchmark ELA and Math Assessments  8	Winter 2020-2021  ELA: 68% of students in grades K-5 met or exceeded standard  Math: 65% of students in grades K-5 met or exceeded standard	(grades K-5) FastBridge:  Spring 2020-2021: ELA: 62% Math: 63.4%  Fall 2021-2022: ELA: 65.6% Math: 67.2%  Winter 2021-2022: ELA: 63% Math: 67.4%	FastBridge: grades K-5 Spring 2021-22: ELA: 58% Math: 68.5%  Fall 2022-23: ELA: 65% Math: 69.5%  Winter 2022-23: ELA: 61% Math: 68%		ELA: Increase the percent of all students in grades K-5 who meet or exceed standards to 85%  Math: Increase the percent of all students in grades K-5 who meet or exceed standards to 85%
Percent of all students in grades 6-10 who meet or exceed standards on the district benchmark ELA and Math assessments	Spring 2020-2021  ELA: 60% of students in grades 6-8 met or exceeded standard	(grades 6-8) FastBridge:  Fall 2021-2022: ELA: 64% of students in grades 6-8 met or exceeded standard	Fastbridge 6-8 and (9-10 VMHS)  Spring 2021-22: ELA: 66% Math 65%  Fall 2022-23:		ELA: Increase the percent of all students in grades 6-8 who meet or exceed standards to 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Data Source: District benchmark ELA and Math assessments</p> <p>8</p>	<p>Math: 54% of students in grades 6-8 met or exceeded standard</p> <p>Grades 9-11: Benchmark will be set Fall 2021</p>	<p>Math: 60% of students in grades 6-8 met or exceeded standard</p> <p>Winter 2021-2022: ELA: 68% of students in grades 6-8 met or exceeded standard</p> <p>Math: 60% of students in grades 6-8 met or exceeded standard</p>	<p>ELA: 67% Math 63%</p> <p>Winter 2022-23: ELA: 62% Math 60%</p>		<p>Math: 64% of students in grades 6-8 met or exceeded standard</p>
<p>Increase transitional kindergarten access to all 4 year olds.</p> <p>Each year, the window for eligibility widens by two more months. By the 2025-26 school year, all 4 year olds can attend TK in an elementary school in MUSD.</p>	<p>2021-22: TK eligibility if a child will have their 5th birthday between September 2 - December 2. (since 2014)</p>	<p>2022-23: TK eligibility expands from three to five months for birthdays between September 2nd to February 2nd.</p>	<p>2023-24: If a child turns five years of age on or between September 2, 2023 and April 2, 2024, eligible for the TK program.</p>		<p>Provide a Transitional Kindergarten program for all 4-year-old children by 2025-26.</p>

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Access to Instructional Materials	Provide Chromebooks and internet services for any students still needing access to instructional materials in a digital format and to internet services.	\$671,120.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Textbooks/Curriculum needed to support board adopted and supplemental programs/courses.		
1.2	Collaboration for Improved Instruction	<p>Continue to implement grade level collaboration meetings at the elementary school level and department meetings at the middle and high levels on a biweekly basis to monitor and support student performance in ELA, ELD, and math. Include time for reviewing student data, sharing best practices, establishing essential standards, and planning instructional strategies to address student needs.</p> <p>Professional development related to the continued development of our essential standards and the creation of Universally Designed Lessons (UDL) and units through our Professional Learning Communities (PLC).</p>	\$10,000.00	Yes
1.3	Professional Development	<p>Provide teachers and administrators with professional development and coaching to support the implementation of the adopted ELA and Math curriculum and the implementation of integrated and designated ELD. Design lessons and units focused on essential standards and common formative assessments aligned to Graduate Profile.</p> <p>This professional development will be focused on developing the instructional leadership of our site principals and their teacher leadership teams. Coaching and training will be provided throughout the year to support increase in student academic achievement in math and ELA.</p>	\$24,000.00	Yes
1.4	Support for Learning at Home	Parent Education opportunities to improve school family partnerships in support of student learning.	\$11,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>Math and Literacy nights at the elementary levels to support parents with supporting their students learning and success.</p> <p>Increasing technology awareness and supporting parents in successfully navigating the tools used in the district (Google Classroom, Aeries, Clever, etc.)</p>		
1.5	Technical Support	<p>Provide technical assistance and support to families needing assistance with digital literacy in order to support learning in the home.</p> <p>Technical support through the tech department.</p>	\$10,000.00	Yes
1.6	Formative Assessments	<p>Using the Illuminate platform, MUSD will continue to administer formative assessments in ELA and math, including district provided, tri-annual assessments in early literacy skills, and quarterly benchmark assessments in core contents.</p> <p>Teachers will work in professional learning communities to analyze data to inform instruction and grading practices to ensure they are bias-resistant and centered on student learning and mastery.</p>	\$157,000.00	Yes
1.7	Credit Recovery	<p>EdGenuity will be utilized to provide opportunities for students to get back on track for graduation and college/career readiness requirements.</p> <p>Refer to A-G Completion Improvement Grant.</p>	\$101,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Tutoring/Intervention/Enrichment	<p>Personnel and programs to provide targeted support and intervention to increase academic achievement. Before, after and during school supports for in-person, synchronous, and asynchronous instruction.</p> <p>Offer additional supports during school holidays and breaks (winter and spring sessions and summer).</p> <p>Refer to Extended Learning Opportunity Program (ELOP-P) Plan.</p>	\$1,877,700.00	Yes
1.9	Foundational Reading Instruction	Increase foundational reading skills of students, including students with disabilities, through research-based systematic phonics materials and on-going professional development in early reading instruction to ensure all students are reading at grade-level by the end of third grade.	\$164,000.00	No
1.10	Algebra Readiness and Mastery	<p>Provide support and interventions to ensure all students complete and pass Algebra by the end of 9th grade by providing additional supports through tutoring, materials, and ongoing professional development for math teachers.</p> <p>Ensure all students have access to grade level, standards-based, heterogeneous courses.</p>	\$200,000.00	No
1.11	Expansion of Transitional Kindergarten to all 4 year olds.	TK implementation will be phased in over the next four school years (fully implemented by 2025-26). Providing all 4-year-olds access to prekindergarten.	\$41,200.00	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.

Upon MUSD's comprehensive review process of the LCAP implementation, there were no substantive differences between the planned actions and the actual implementation of these actions.

MUSD teachers will continue to collaborate on Wednesdays by grade levels/across grade levels, departments/across departments, and through leadership teams to analyze data and follow the process of inquiry (Plan Do Study Act). As a district we will continue the use of FastBridge assessments (screener/progress monitoring) in grades K-8 and Vicente, Illuminate will continue to be used at MJHS and AHS ELA department, next year this will be expanded to the HS mathematics department and elementary sites. Next year we will continue to provide support and interventions to ensure all students complete and pass Algebra by the end of 9th grade by providing additional support through tutoring, materials, and ongoing professional development for math teachers. MUSD intends to increase the number of TOSAs to address the need for additional professional development and support in the areas of ELA and Math for both elementary and secondary teachers. A Mathematics Teacher on Special Assignment (TOSA) is being added as a position next school year to help support the district's focus area of 4th - 9th-grade mathematics. An ELA TOSA is being added as a position next school year to help support the district's focus on early literacy in grades TK-3rd. The TOSA will assist in developing essential standards and aligning instructional pacing guides to standards with an emphasis on curriculum, assessment, instruction, and professional development. The overall duties of these TOSA roles have been made to specifically support ELA/ELD and Math CCSS implementation. The Extended Learning Opportunity Program (ELOP) will continue next year and be offered and expansion will result in an increased number of students participating, offering a program focused on homework support, enrichment, social-emotional wellness, and more. TK expansion will continue in the 2023-24 school year to include all students that turn 5 years old between September 2nd - April 2nd.

The district will continue to promote and focus on the achievement of all students, demonstrating growth toward meeting or exceeding standards in English Language Arts (ELA) and mathematics, as demonstrated through state and local formative assessments.

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

The actions and services outlined in Goal 1 (actions 1, 3, 5, 6, 7, and 8) were implemented and within range of the original budget.

Upon MUSD's comprehensive review process of the LCAP implementation, we have identified material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services as follows:

Action 1.2: Collaboration for Improved Instruction

Action 1.4: Support for Learning at Home

Action 1.9: Foundational Reading Instruction

Action 1.11: Expansion of Transitional Kindergarten to all 4-year-olds.

Use of one-time funds, federal and/or site funds not included in the LCAP, were provided to supplement the following actions resulting in unused general fund money.

Action 1.10: Algebra Readiness and Mastery increased this year, as one-time funds were additionally provided to this action to support smaller class sizes at the secondary level.

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

Chromebooks and internet services are provided for any student needing access to instructional materials in a digital format and to internet services. Students with internet and electronic devices enable them to access standards-aligned instructional materials. All teachers have access to adopted core instructional materials in print. Digital subscriptions were purchased for all curriculum that had it available and was highly utilized by all grade levels and content areas.

The district provided an assessment system and supported a cycle of inquiry to monitor student progress and identify needed changes to instruction. MUSD has implemented Illuminate benchmark assessments (6-8) and FastBridge assessments (K-8), allowing teachers to intervene and monitor students' academic progress by using the Illuminate platform, MUSD continues to administer formative assessments in ELA and math. Teachers worked in professional learning communities to analyze data to inform instruction and grading practices to ensure they were centered on student learning and mastery. Collaboration time is built into all teacher schedules. Hence, they have time to analyze assessment data, including CAASPP data, to determine what supports are most appropriate for individual students and/or groups of students.

Algebra Readiness and Mastery has been supported by a Math Specialist at Martinez Junior High School, which has supported teachers in analyzing data and, based on the data, supported students in small groups to reteach math standards to mastery.

Credit Recovery continued throughout the school year in addition to the summer program. The credit recovery program allowed students to take high school courses for credit toward graduation. The program is operated via a learning management tool, Edgenuity, providing opportunities for students to get back on track for graduation and college/career readiness requirements. Students needing additional time to complete their coursework after the summer session continued their incomplete assignments the following term. This service is instrumental for students who need various opportunities and choices in pursuing graduation, which further supports high needs students, including our English learners, foster and homeless, socio-economically disadvantaged, African American students, and students with disabilities. The program will continue into the next year. Elementary summer enrichment camps occurred at one elementary school site but were open to all four sites. Instruction focused on learning loss activities in Math and reading. Students also participated in STEM activities. These summer programs ran for 20 days, including extended school year programming for special education students.

Collaboration time is built into all teacher schedules. Hence, they have time to analyze assessment data, including CAASPP data, to determine what supports are most appropriate for individual students and/or groups of students. Continued implementation of grade-level

collaboration meetings at the elementary school level and department meetings at the middle and high school levels biweekly to monitor and support student performance in ELA and math. Include time for reviewing student data, sharing best practices, establishing essential standards, and planning instructional strategies to address student needs. Professional development in early foundational reading skills of students, including students with disabilities, ensuring all students are reading at grade level by the end of third grade.

The Extended Learning Opportunity Program (ELOP) began in January 2023, offering a program focused on homework support, enrichment, social-emotional wellness, and more.

Overall performance remained mostly consistent from 2019 to 2022 in our CAASPP/SBAC scores in ELA and mathematics. CAASPP is an important summative measure used to determine individual student performance as well as the overall effectiveness of our programs and curricula. MUSD also considers data from local ELA and Math Assessments to guide our work with students; Classroom specific assessments administered by teachers; FastBridge and Inspect Assessments given three times per year offer data throughout the school year in order to provide appropriate just-in-time support our students need in order to thrive academically. FastBridge is administered to K-8 and VMHS students. Inspect is administered in grades 6-11. Expecting that in-person testing will remain constant for the upcoming years, 2022 CAASPP scores create the baseline for performance moving forward

Both quantitative and qualitative data provided evidence that key actions and services were making a difference in this goal.

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

Goal 1, metrics, desired outcomes, and actions are unchanged.

**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	Improve the English Language Proficiency and academic achievement of English Learners (EL), and particularly Long-Term English Learners (LTEL), and monitor Reclassified (RFEP) students. (Priority 2, Priority 4, Priority 7, Priority 8)

An explanation of why the LEA has developed this goal.

In 2021-2022, the analysis of student performance on state assessments and course grades showed that only 6% of English Learner students met or exceeded grade-level standards in Math and ELA. Local benchmarks in grades 2-5 in Reading show EL students scoring 32% lower than All Students; in Math, EL students score 26% lower than All Students tested. In 2021-2022, of the 332 total English Learners population at MUSD, 0.05% are newcomers and typically are in TK and/or Kindergarten classes, 32% of our ELs are also identified as SPED and 46% are Long Term English learners (LTELS).

Input from LCAP educational partners indicated a desire to take a closer look at our SPED and LTEL programs, including reclassifying EL students by the end of 5th grade. A review of current qualification criteria needs to be addressed and programs put in place to meet the specific needs of our LTEL students at the secondary level. Also, increased emphasis will be placed on integrated and designated time, particularly at the elementary level, which will be implemented.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students receiving a Level 4 on the ELPAC  Data Source: Summative ELPAC 4E	Spring 2019-2020:  20% of students	Spring 2020-2021:  17.53% of students received a level 4  *due to remote testing not all students were assessed.	Spring 2022: 23% of students received a level 4 (increase of 5.47%)		40% of students
Reclassification Rate	Spring 2019-2020	Spring 2020-2021:	Fall 2022: local data		20% reclassification rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4F	8.2% of students	13.4% of students were reclassified	20% of EL students were reclassified based on local metrics, CDE data has not been released. (increase of 12%)		
Programs and services for EL students to access standards for increased English Language Acquisition Rate 4E 2B	Spring 2019-2020: 45% making progress towards proficiency	Spring 2020-2021: N/A  *Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard. Therefore, unable to report data from the dashboard on the percentage of students making progress towards English language proficiency.  However, 13.98% of students received the proficiency level 4, and 33.66% of students received the proficiency level 3.	2021-22 ELPAC data: 22.73% Level 4 proficient (Well Developed) 36.04% Level 3 (Moderately Developed) 30.84% Level 2 (Somewhat Developed) 10.39% Level 1 (Minimally Developed)  2021-22: Dashboard ELPI: 50.7% Making Progress  Students have access to grade-level standards curriculum/materials aligned to ELD Standards and Language acquisition leveled needs.		55% making progress towards proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic Benchmarks in ELA and Math in grades 2-5  Data Source: FastBridge  8	Winter 2020-2021: ELA: 36%  Math: 39%	(EL students in grades 2-5) FastBridge:  Spring 2020-2021: ELA: 27% Math: 27.5%  Fall 2021-2022: ELA: 34.5% Math: 27.25%  Winter 2021-2022: ELA: 30.75% Math: 34.25%	FastBridge: (EL students grades 2-8) Spring 2021-22: Fall 2022-23: ELA: 19% ELA: 20% Math: 29% Math: 24%  Winter 2022-23: ELA: 42% Math: 23%  SBAC 2021-22: 3rd-8th ELA: 18% MATH: 13%		ELA: 50%  Math: 55%

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development (Integrated, Designated ELD and supporting LTEL and RFEP Students)	Through professional development and coaching, provide teachers and administrators support to implement the adopted curriculum and ensure integrated and designated ELD standards and times are scheduled.	\$78,000.00	Yes
2.2	Access to Instructional Materials	Provide teachers and students with materials aligned to ELD Standards and Language acquisition leveled needs. This includes E3D and iLitELL.	\$0.00	No



Action #	Title	Description	Total Funds	Contributing
2.3	Support for Learning at Home	Continue employing Family Liaisons/Translators to serve our Spanish speaking community and continue providing Parent Education Opportunities to our ELAC/DELAC community.	\$199,000.00	Yes
2.4	Tutoring/Intervention/Enrichment	The district will provide tutoring and support for ELPAC, the state test for English Language Learners and academics through Study Camps, After-School Intervention, and Summer Programs.	\$133,100.00	Yes
2.5	ELD Language Acquisition Courses	Continue to offer ELD courses at MJHS and AHS.	\$71,000.00	Yes
2.6	Bilingual Para Educators	Create a comprehensive EL and LTEL support program by hiring bilingual para educators to provide a systematic, research-based program to accelerate foundational literacy and language acquisition skills needed for reclassification.	\$65,000.00	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.

Upon MUSD's comprehensive review process of the LCAP implementation, there were no substantive differences between the planned actions and the actual implementation of these actions.

Through professional development and coaching, MUSD plans to continue to support teachers to implement the adopted curriculum and ensure integrated and designated ELD standards. MUSD will continue to provide teachers and students with materials aligned with ELD Standards and Language acquisition leveled needs. MUSD will continue to employ Family Liaisons/Translators to serve all of our families. This school year we had an open position for the majority of the school year. The district piloted iPads with translation capabilities for students at the high school and we are intending to pilot this in offices at school sites to support parent communication when a Family Liaison is not available. Parent and family engagement through the DELAC meetings to support our English learners has been positive, however, the committee has given feedback regarding the organization/format of the meeting, therefore next school year the agendas will become more streamlined and MUSD is planning on having parent workshops every other month based on survey results from the committee. MUSD will continue to offer summer enrichment to all ELL students in TK-11th grade. Designated and integrated ELD will continue to be implemented.

MUSD will continue to provide Bilingual paraeducators to support English learner students at all four elementary sites. In addition to educating the elementary and middle school students about the ELPAC, it is purposed that they visit the high school for a day before testing begins to explain the ELPAC assessment and its importance.

The district will continue to promote and focus on the achievement of English learners, demonstrating growth toward improving the English Language Proficiency and academic achievement of English Learners (EL)

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

The actions and services outlined in Goal 2 (actions 2.3, 2.4, 2.5, 2.6) were implemented and within range of the original budget.

Upon MUSD's comprehensive review process of the LCAP implementation, we have identified material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services as follows:

Action 2.1: Professional Development (Integrated, Designated ELD and supporting LTEL and RFEP students)

Action 2.2: Access to Instructional Materials

Use of one-time funds, federal and/or site funds not included in the LCAP, were used to supplement the following actions resulting in unused general fund money. These actions are also embedded within other LCAP goal actions.

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

Through professional development and coaching, MUSD provided teachers support to implement the adopted curriculum and ensure integrated and designated ELD standards in second - fifth grade at Las Juntas and John Muir elementary.

To support learning at home, MUSD employs Family Liaisons/Translators to serve all of our families. They are integral to building relationships, disseminating information regarding academics and events, and providing opportunities for all families to participate in community activities.

MUSD offers summer enrichment to all EL students TK-6th grade through ELOP. At the secondary level, we provide a summer English Learner Enrichment for newcomer secondary students (6th-11th). Summer school instruction will focus on key concepts in order for students to develop their English language skills. The 20 day course will focus on foundational literacy skills while addressing the collaborative, interpretive, and productive language development of newcomer ELs in preparation for a successful school year.

Bilingual paraeducators have supported English learner (EL) students at all four elementary schools. They support kindergarten through fifth-grade level 1 and 2 EL students and their teacher with implementing and monitoring an online literacy program that provides English phonics training, intensive grammar and vocabulary practice, and oral speaking and reading reinforcement necessary to build basic and academic English proficiency. The bilingual paraeducators also support EL students by providing supplemental language support services to help students with skills that are assessed on the ELPAC (English Language Proficiency Assessments for California): Oral Language (Listening and Speaking) and Written Language (Reading and Writing). Based on MUSD's local data, the Reclassification Rate in 2021-22 of 20% increased from 13.4% in 2020-21. With support from the elementary bilingual paraeducators at elementary sites, we anticipate a significant increase in the reclassification rate at the elementary level.

As evident in the 2022 California School Dashboard, as a district, Martinez Unified received the Status level of medium for the English Learner Progress Indicator (ELPI). 50.7% percent of our English learner students made progress towards English language proficiency last year.

Both quantitative and qualitative data provided evidence that key actions and services were making a difference in this goal.

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

Goal 2, metrics, desired outcomes, and actions are unchanged.

**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	Promote the achievement for all students, and particularly for low-income, Foster Youth, English learner, SED, and SPED students, by working collaboratively with students, teachers, and the community to review educational practice and research for the purpose of developing a Graduate Profile and assure that each and every student has an equitable opportunity to develop and demonstrate the competencies articulated on the Profile. (Priority 2, Priority 3, Priority 5, Priority 7)

An explanation of why the LEA has developed this goal.

To date, the state of California has not established standardized definitions of "student success" or "college and career readiness." As such, the metrics included in the CA School Dashboard and the UC/CSU a-g requirements have become the de facto definition of success. Educational Partners across our community agreed that, while necessary, these measures simply were not sufficient to describe the broad-reaching skills, competencies, qualities, and mindsets that our young people will need to be successful in college, career, and civic life. To address this issue the District will engage our community to redefine student success which will result in the creation of our District Graduate Profile.

To better serve our students and community to ensure that each and every student has an equitable opportunity to develop and demonstrate a broader set of competencies that will increase their opportunities for success in college and career, we will collaborate with educational partners to develop a holistic definition of student success. Our district is dedicated to collaborating with our educational partners and holding ourselves collectively accountable to assure that each and every student has an equitable opportunity to develop and demonstrate the broader set of competencies articulated on a Graduate Profile.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percentage of parents/families that are aware of Graduate Profile as measured by survey data	2020-2021: 0 - This is a new measurement	2021-2022: The Graduate Profile was discussed at Executive Advisory Committee LCAP meetings. The	2022-23: In Progress Graduate Profile was drafted at LCAP EAC meetings and shared with district administrators for		70% of all parents/families are aware of the MUSD Graduate Profile

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3A		development of the graduate profile is in the beginning stages. This work will continue in the 2022-2023 school year.	feedback/input. The Graduate Profile was presented to the Board of Education for information on May 22, 2023.		
Increase in the percentage of students meeting or exceeding standards on the California Science Test  Data Source: CAST	Spring 2019-2020:  29.93% of students meeting or exceeding standards	Spring 2020-2021 (12th-grade students only):  34.35% of students meeting or exceeding standards.	Spring 2022 : Dashboard 35.61% of students meeting or exceeding standards		50% of students meeting or exceeding standards
4A					
Increase the percentage of students who had met the criteria for College and Career Readiness  Data Source: CA Dashboard	Spring 2019-2020:  49.1% of all students Met criteria	Spring 2020-2021: N/A  CA School Dashboard data 2020-21:  *Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.	Spring 2022: N/A CA School Dashboard data 2021-22: Not reported in 2022		70% of all students
4H					
Increase in percentage of students enrolled in	Spring 2019-2020: 30% Enrolled	2021-2022 (Aeries): 28.6% enrolled	2022-23 (Aeries): 49% enrolled		45% Enrolled

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
AP courses and passing an AP exam 4G	2021-22 (AP Score Report): 456 Total Exams 71% of Exams with Scores of 3 or higher	2021-22 (AP Score Report): 365 Total Exams 48% of Exams with Scores of 3 or higher	2021-22 (AP Score Report): 352 Total Exams 62% of Exams with Scores of 3 or higher		
Implementation of Academic Standards Local Indicator Data Source: CA Dashboard 2A	2019-2020:  Ratings of 3 (Initial Implementation), 4 (Full Implementation), and 5 (Full Implementation and Sustainability)	2020-2021:  Continued to receive ratings of 3 (Initial Implementation), 4 (Full Implementation), and 5 (Full Implementation and Sustainability)	2021-2022:  Continued to receive ratings of 3 (Initial Implementation), 4 (Full Implementation), and 5 (Full Implementation and Sustainability)		Ratings increase and/or maintain at 4 or 5
Monitor Student Engagement through Dropout Rate - Middle School and High School  5C 5D	2019-2020:  4.6% All Students Dropout Rate	2020-21: (Dataquest) Dropouts (Four-Year Adjusted Cohort Outcome): 4.3%  Dropouts and Non-Completers (Five-Year Cohort Outcomes): 4.2%  Middle School: 1 student	2021-2022: (Dataquest) Dropouts (Four-Year Adjusted Cohort Outcome): 1.1%  Dropouts and Non-Completers (Five-Year Cohort Outcomes): 3.6%  Middle School: 1 student		2.6% All Students Dropout Rate
Graduation Rate 5E	2019-2020  Grad Rate:	2020-21: 90% graduation rate	2021-2022: Dashboard: 95.1% graduation rate		Increase Grad Rate by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Orange: 89.9% (Declined 1.8%)				
Percentage of students who have successfully completed courses to satisfy the a-g requirement  4B	2020-2021 a-g  All Students: 52.7% Met EL: 15.4% Hispanic: 53.3% RFEP: 65.5% SED: 50% SPED: 10.3%	2020-2021: Dataquest All Students: 47.3% Met EL: 22.7% Hispanic: 43.6% SED: 33.6% SPED: 11.9% *baseline data (2019-20) was not taken from dataquest.	2021-2022: (Dataquest) All Students: 46.6% Met EL: 13.3% Hispanic: 37.2% SED: 33.8% SPED: 2.4% *baseline data (2019-20) was not taken from dataquest.		Increase overall percentage by 15%
Percentage of students who have successfully completed courses to satisfy the CTE requirements;  Percentage of students who completed a-g and CTE requirements  4C 4D	CTE Completion:  Class of 2018: 48.5%  a-g and CTE Completion: 33.5%	2021: (CA Dashboard-College/Career Measures Only Report & Data)  Completed at Least One Career Technical Education (CTE) Pathway: 20.0%  Completed at Least One CTE Pathway AND a-g Requirements: 10.3%	2022: (CA Dashboard-College/Career Measures Only Report & Data)  Completed at Least One Career Technical Education (CTE) Pathway: 14.9%  Completed at Least One CTE Pathway AND a-g Requirements: 7.0%		Increase overall percentage by 15%
Promote parent participation in programs, including those for low income,	2020-2021: School Encourages Community Involvement:	2021-22: School Encourages Parental Involvement All Schools:	2022-23: School Encourages Parental Involvement All Schools:		Increase Agree by 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>EL, foster youth and students with disabilities through site based and district events and parent education</p> <p>Data Source: LCAP Survey</p> <p>3A 3B 3C</p>	<p>Elementary: 68% Agree, Jr. High: 50% Agree High School: 55% Agree</p>	<p>Promotion of parental involvement: 29% Parental involvement in school: 43% School encourages me to be an active partner: 30% School actively seeks the input of parents: 19% Parents feel welcome to participate at this school: 26%</p> <p>Elementary Schools: Promotion of parental involvement: 41% Parental involvement in school: 48% School encourages me to be an active partner: 44% School actively seeks the input of parents: 27% Parents feel welcome to participate at this school: 39%</p> <p>Middle School: Promotion of parental involvement: 16% Parental involvement in school: 35% School encourages me to be an active partner: 14%</p>	<p>Promotion of parental involvement: 33% Parental involvement in school: 59% School encourages me to be an active partner: 36% School actively seeks the input of parents: 22% Parents feel welcome to participate at this school: 33%</p> <p>Elementary Schools: Promotion of parental involvement: 46% Parental involvement in school: 64% School encourages me to be an active partner: 49% School actively seeks the input of parents: 30% Parents feel welcome to participate at this school: 47%</p> <p>Middle School: Promotion of parental involvement: 20% Parental involvement in school: 54% School encourages me to be an active partner: 20%</p>		<p>School Encourages Community Involvement</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>School actively seeks the input of parents: 10% Parents feel welcome to participate at this school: 11%</p> <p>High School: Promotion of parental involvement: 12% Parental involvement in school: 30% School encourages me to be an active partner: 12% School actively seeks the input of parents: 7% Parents feel welcome to participate at this school: 12%</p>	<p>School actively seeks the input of parents: 18% Parents feel welcome to participate at this school: 16%</p> <p>High School: Promotion of parental involvement: 17% Parental involvement in school: 50% School encourages me to be an active partner: 20% School actively seeks the input of parents: 10% Parents feel welcome to participate at this school: 15%</p>		

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Build Teacher and Leader Capacity	Recruit, hire and retain highly qualified and effective staff who are representative of the diversity of our student population. Pursue a strategic rollout of professional development to build (a) teacher capacity to create classroom environments and use instructional methodologies that intentionally cater to student practice and advancement of the Graduate Profile outcomes through the New Teacher Induction Program, and (b) leader capacity to manage the change process, create an enabling school culture, and support shifts in teacher practice through the LEAD program.	\$61,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Centralize the Graduate Profile	Through communication, actions, resource allocation, and policies, elevate and develop the Graduate Profile as a driving force for change.	\$0.00	No
3.3	Implement a System of Local Performance Assessments	Using Illuminate, build a system of local performance assessments aligned to the benchmarked outcomes of the Graduate Profile (grades 2, 5, 8, and 10) for students to routinely demonstrate their progress on Graduation Profile outcomes.	\$145,100.00	Yes
3.4	Course Access and Materials	Provide a Broad Course of Study through a variety of elective a-g and CTE programs and pathways, including AVID courses, Quaver music, AP courses, academic skills classes, and other programs to support a well-rounded student experience.	\$7,000.00	No
3.5	College and Career Readiness Program Coordinator	Hire a College and Career Readiness Program Coordinator to support students with dual enrollment, Career and Technical Education, Internships, Work Experience Education, College Planning seminars and provide parent education.	\$0.00	No
3.6	College and Career Specialist	Provide a College and Career Specialist at the secondary level to support student with maintaining their 4-year high school plan and providing information on post-secondary opportunities in college and career.	\$115,000.00	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.

Upon MUSD's comprehensive review process of the LCAP implementation, there were no substantive differences between the planned actions and the actual implementation of these actions.

The next steps in the 2023-2024 school year will be to develop systems of performance assessment that provide ways for students to demonstrate the graduate profile competencies. Centralize the Graduate Profile through communication, actions, resource allocation, and policies; elevate and develop the Graduate Profile as a driving force for change and build a system of local performance assessments aligned to the benchmarked outcomes of the Graduate Profile for students to demonstrate their progress on Graduation Profile routinely. MUSD is increasing CTE pathways for the 2023-24 school year for the following pathways: Engineering, Stagecraft, Careers in Teaching, and Consumer Science. MUSD will continue to support CTE teacher credentialing recruitment and certification as this is beneficial to offering high-quality CTE pathways. Additional training will be provided to counselors to assist with the increase in students qualifying as CTE completers, finishing the required two- or three-year CTE course sequence to be a qualifier. AP teacher training will be provided to support AP teachers in gaining a deeper insight into understanding the course, planning the course, teaching the course, assessing student progress, and engaging as a member of the AP community. Next school year, MUSD will no longer have a College and Career Coordinator, as one-time funds have been used and are no longer available for this position. Continue with College and Career Specialist more workshops regarding A-G and support students with developing and maintaining their 4-year high school plan. MJHS will support this work by meeting with 6th-8th grade students to support the development of a 7-year plan.

The district will continue to promote and focus on the achievement of all students, by working collaboratively with students, teachers, and the community to review educational practice and research for the purpose of developing a Graduate Profile and focusing on preparing our students to be college and career ready, starting in the elementary grades through high school

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

The actions and services outlined in Goal 3 (actions 3.3, 3.5, 3.6) were implemented and within range of the original budget.

Upon MUSD's comprehensive review process of the LCAP implementation, we have identified material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services as follows:

Action 3.1: Build Teacher and Leader Capacity

Action 3.2: Centralize the Graduate Profile

Action 3.3: Implement a System of Local Performance Assessments

Action 3.4: Course Access and Materials

Use of one-time funds, federal and/or site funds not included in the LCAP, were used to supplement the following actions resulting in unused general fund money. These actions are also embedded within other LCAP goal actions.

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

MUSD's College and Career Readiness Program Coordinator has successfully developed new Career Technical Education courses and pathways for Vicente Martinez and Alhambra High School. New CTE courses implemented this school year were Digital Media Arts Business Entrepreneurship. Dual enrollment with DVC courses hosted at Alhambra High School has been successful this school year.

Our College and Career Specialist has been successful this school year in providing support to students at the secondary level by providing information on post-secondary opportunities in college and career.

The development of a Graduate Profile was introduced and discussed at our LCAP Executive Advisory Committee Meetings in the 2021-22 and 2022-23 school years and presented to the Board of Education.

As evident in the 2022 California School Dashboard, as a district, Martinez Unified received the Status level Very High for the Graduation Rate. Our Graduation Rate improved to 95.1%.

Both quantitative and qualitative data provided evidence that key actions and services were making a difference in this goal.

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

Goal 3, metrics, desired outcomes, and actions are unchanged.

**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	Increase the percentage of students who feel that school is a safe and supportive environment with strong adult relationships and a sense of belonging, especially for students who are foster youth, experiencing homeless, SPED, and/or low-income. (Priority 1, Priority 5, Priority 6)

An explanation of why the LEA has developed this goal.

Analysis of student survey data and student attendance and engagement data has shown that students do not feel connected to the school community, particularly among students who are African American, foster youth, experiencing homeless, or socioeconomically disadvantaged. Survey data from parents and teachers, as well as feedback from school counselors and expanded learning providers, have also highlighted that there is a need related to school connectedness, as educational research data shows that these students are more likely to have poor attendance, increased behavior referrals, and low academic achievement.

The science of learning and development identifies developmental relationships and safe, calm, and predictable environments as critical supports that help students overcome stress so that they can self-regulate, focus, and learn. Utilizing actions targeted to address these needs, we will decrease the percentage of students who do not feel connected to the school community and reduce discipline and suspension/expulsion incidents.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student attendance rate and chronic absenteeism rates, disaggregated by student group  Data Source: AERIES/CA Dashboard	Spring 2018-2019: 7.4% All Students Chronically Absent (Orange)  Orange: Hispanic: 6.4% EL: 6.7% White: 6.8%	CA School Dashboard data 2020-21: Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.	2021-22: Chronic Absenteeism Rate (Dashboard-grades K-8): 21.3% all students chronically absent Hispanic: 24.2% EL: 20.4% White: 19.5% SED: 30.1%		4% All Students Chronically Absent (Orange)  Hispanic: 3.4% EL: 3.7% White: 3.8% SED: 6% SPED: 7% AA: 8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5A 5B	SED: 12% SPED: 14.3% AA: 15.8%  Red: Homeless: 23.3% Attendance Rate: 7.8%	20-21: Chronic Absenteeism Rate: 6.6% all students chronically absent  Hispanic: 7.5% EL: 11% White: 5.9% SED: 15.8% SPED: 12.3% AA: 16.7% Homeless: 34.8% Foster Youth: 25%	SWD: 30.9% AA: 29% Homeless: 56.3% Foster Youth: No performance level		Homeless: 13%  Attendance Rate: 4%
Suspension rates and expulsion rates, disaggregated by student group  Data Source: AERIES/CA Dashboard  6A 6B	Spring 2018-2019:  Suspension Rate: 5.5% All Students (Orange)  Orange: EL: 4.1% Hispanic: 5% Foster Youth: 10% White: 5.5% SED: 7.8% SPED: 9%  Red: Two or More: 6% AA: 12.7%  2018-2019 Expulsion Rate: 0.12%	2020-2021:  Suspension rate: 0.4%  Expulsion rate: 0%	2021-22: (Dashboard-grades K-12): Suspension rate: 4.7% Hispanic: 5% EL: 6.3% White: 5% SED: 7.1% SWD: 10.7% AA: 11.1% Homeless: 10% Foster Youth: No performance level  Expulsion rate (Dataquest): 0.1%		Decrease in the suspension rate 3% All Students (Orange)  EL: 2.1% Hispanic: 2% Foster Youth: 5% White: 3% SED: 4% SPED: 4% Two or More: 3% AA: 5%  Maintain and/or Decrease Expulsion rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Percentage of students reporting a sense of belonging and connected, disaggregated by student group, as reported on the California Healthy Kids Survey (CHKS)</p> <p>6C</p>	<p>Winter 2020-2021:</p> <p>Percentage of students reporting a sense of belonging and connectedness</p> <p>5th Grade: 72%</p> <p>7th Grade: 51%</p> <p>9th Grade: 52%</p> <p>11th Grade: 56%</p>	<p>Spring 2020-2021:</p> <p>Percentage of students reporting a sense of belonging and connectedness</p> <p>5th Grade: 76%</p> <p>7th Grade: 57%</p> <p>9th Grade: 59%</p> <p>11th Grade: 59%</p>	<p>2021-22:</p> <p>The current percentage of students reporting a sense of belonging and connectedness</p> <p>5th Grade: 78%</p> <p>7th Grade: 51%</p> <p>9th Grade: 43%</p> <p>11th Grade: 41%</p>		<p>Increase in the percentage of students reporting a sense of belonging and connectedness</p> <p>5th Grade: 82%</p> <p>7th Grade: 66%</p> <p>9th Grade: 67%</p> <p>11th Grade: 71%</p>
<p>Teachers appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching</p> <p>1A</p>	<p>2020-21:</p> <p>100% of teachers appropriately assigned</p>	<p>2021-2022:</p> <p>80.2% of teachers appropriately assigned</p>	<p>2022-2023:</p> <p>The California Department of Education has not released this data.</p>		<p>Maintain 100%</p>
<p>School facilities are maintained in good repair</p> <p>Data Source: FIT Reports</p> <p>1C</p>	<p>2020-21:</p> <p>2 out of 7 schools met Good Repair rating</p>	<p>2021-22:</p> <p>2 out of 7 schools met Good Repair rating</p>	<p>2022-2023:</p> <p>5 out of 7 schools met Good Repair rating</p>		<p>Increase Good Repair rating to 7 out of 7 school sites</p>

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Development on SEL and MTSS	Provide professional development for all staff (including teachers, paraprofessionals, administrators, office, food services, and others who interact with students) on social and emotional learning (SEL) strategies and structures for relationship building for safe and supportive environments in order to reinforce the social and emotional capacities of all adults who work with youth utilizing Choose Love (Sandy Hook Promise), Character Counts, Mindfulness and addressing recent trauma as a result of COVID-19 and school closures.	\$0.00	No
4.2	Summative and Formative Assessments	Collect survey and observational data to monitor SEL and behavior program effectiveness through the School Wide Information System (SWIS) platform monitoring system in conjunction with our Positive Behavior Intervention and Support (PBIS) program and administering the California Healthy Kids Survey.	\$0.00	No
4.3	Wellness Coordinator	Hire a full-time Wellness Coordinator to support schools in developing SEL programs, connect with community partners and build out secondary Wellness Center.	\$256,000.00	No
4.4	Restorative Practices	Provide professional development and training to staff in order to decrease our suspension and expulsion rate for students disproportionately receiving higher incidents of discipline. Revise discipline structures to prioritize restorative practices with a priority on building staff capacity to promote diversity, equity and inclusion.	\$10,250.00	Yes
4.5	Parent Engagement	Create activities, spaces and opportunities to connect with parents as partners in their children's education. Parent Liaisons, Communication Tools and Education Sessions.	\$0.00	No



Action #	Title	Description	Total Funds	Contributing
4.6	Tiered Supports through Counseling Staff	Provide Counseling/Mental health services to students. In addition, provide transportation services as needed for our homeless student population.	\$1,478,000.00	Yes
4.7	Community Partnerships	Partner with community organizations to provide afterschool and summer programs, internships, mental health support, and social services to create more opportunities for relationships and student/family support.	\$0.00	No
4.8	School and Facility Safety	Review school safety and emergency preparedness district-wide. Campus Supervisors, Noon Duty and crossing guards. Safety Equipment and emergency supplies.	\$956,000.00	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.

Upon MUSD's comprehensive review process of the LCAP implementation, there were no substantive differences between the planned actions and the actual implementation of these actions.

MUSD will continue to provide professional development to staff on social and emotional learning (SEL) strategies and structures for relationship building for safe and supportive environments. In the 2023-24 school year, MUSD is exploring having elementary site teams participate in Positive Behavioral Interventions & Supports (PBIS) training to support the continuity of MJHS's work with PBIS. This work will support students' social-emotional competence, academic success, and school climate. It also improves teacher health and well-being. It is a way to create positive, predictable, equitable, and safe learning environments where everyone thrives. MUSD will provide parent education workshops. Next school year, will no longer have a Wellness Coordinator position, as one-time funds have been used and are no longer available for this position. However, the work of the wellness coordinator position will continue with the Student Services Coordinator. MUSD will continue to provide additional support on campus with campus supervisors, noon duty, and security services at high school after-school events.

The district will continue to promote and focus on the achievement of all students, by increasing the percentage of students who feel that school is a safe and supportive environment with strong adult relationships and a sense of belonging.

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.

Upon MUSD's comprehensive review process of the LCAP implementation, we have identified material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services as follows:

Action 4.2: Summative & Formative Assessment

Action 4.4: Restorative Practices

Action 4.6: Tiered Supports - additional FTE for counseling and mental health services were implemented

Action 4.7: Community Partnerships

Use of one-time funds, federal and/or site funds not included in the LCAP, were used to supplement the following actions resulting in unused general fund money.

Action 4.1: Professional Development on SEL and MTSS - training for staff on how to support student mental health needs

Action 4.5: Parent Engagement - use of digital tools to supplement communication with parents and the community

Action 4.8: School and Facility Safety increased this year, to provide additional support on campus with campus supervisors, noon duty, and security services at high school after-school events.

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

Social-emotional strategies and trauma-informed practices professional development were delivered to staff to provide structures for relationship building for safe and supportive environments to reinforce the social and emotional capacities of all adults who work with youth utilizing Choose Love (Sandy Hook Promise), Character Counts, Mindfulness and addressing recent trauma as a result of COVID-19 and school closures. An MJHS team participates in Positive Behavioral Interventions & Supports (PBIS) training which provides a tiered framework for supporting students' behavioral, academic, social, emotional, and mental health. Tiered Support through counseling staff and mental health services increased to support students. Each school site regularly reviews school safety and emergency preparedness. Our District Wellness Coordinator supported all sites with Social Emotional Learning strategies and developed a district website for staff, parents, and the community. Our Coordinator of Child Welfare and Attendance supported sites with attendance improvement strategies. Parent education seminars were offered to all families. Student assemblies were delivered at all sites supporting lessons on social-emotional awareness and strategies.

Both quantitative and qualitative data provided evidence that key actions and services were making a difference in this goal.

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

Goal 4, metrics, desired outcomes, and actions are unchanged.

**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
5	All members of MUSD will develop supportive student relationships by providing positive learning environments. This development includes fostering anti-racist and social justice policies and procedures to ensure all students have access to resources and opportunities available within MUSD (Priority 6).

An explanation of why the LEA has developed this goal.

Analysis of student attendance, suspension and academic engagement data has shown that Black/African American and Hispanic/Latino students do not feel connected to the school community, particularly among students who are foster youth, experiencing homeless and/or are socioeconomically disadvantaged. Feedback from surveys and from a year of distance learning have also highlighted that there is a need related to school connectedness, as educational research data shows that these students are more likely to have poor attendance, increased behavior referrals, and low academic achievement.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Equity Team Leaders Agendas and Meeting Notes  Local metric	2020-2021:  0 - This is a new measurement	2021-2022 Meeting Dates:  July 28, 2021 February 16, 2022 March 23, 2022 April 22, 2022 May 31, 2022	2022-23 Meeting Dates (1 x month): Sept. 14, 2022 October 12, 2022 November 9, 2022 December 14, 2022 January 18, 2023 February 8, 2023 March 8, 2023 April 12, 2023 May 10, 2023		Meet at least once quarterly
Student Surveys - Related to engagement and representation of	2020-2021:  0 - This is a new measurement	2021-2022: (CHKS) Related to engagement and representation of	2022-23: (CHKS) Related to engagement and representation of		Students report an increase in engagement and representation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
background/experiences  Data Source: CHKS and local surveys  6C		background/experiences	background/experiences		
Provide a broad course of study for all students, including students with low income, English Learner, foster youth, homeless and students with disabilities. Review and update outdated policies and procedures that interfere with access to courses, resources and pathways.  7A 7B 7C	2020-2021:  0 - This is a new measurement	2021-2022:  Reviewed all policies and procedures have been reviewed. ie, removal of "prerequisite" in the high school course catalog to "recommended"; teachers have examined grading policies.	2022-23:  Reviewed and updated policies and procedures that interfered with access to courses, resources, and pathways.  Approved new CTE pathways.		Review and update policies and procedures at least once each semester
Review of current curriculum to ensure inclusion, representation, and experiences of student populations	2020-2021:  0 - This is a new measurement	2021-2022:  AHS English department reviewed all current novels and adoption of novels that ensures inclusion, representation, and	2022-23:  Reviewed the current curriculum to ensure inclusion, representation, and experiences of student populations.		Review current curriculum at least once each semester

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		experiences of student populations.  Books for classroom libraries were purchased for all elementary schools that include inclusion, representation, and experiences of student populations.	New novels purchased that include inclusion, representation, and experiences of student populations.		

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Professional Development on Racial Equity and Social Justice	Provide professional development for all staff (including teachers, paraprofessionals, administrators, office, nutrition, and others who interact with students) to understand race/racism and its impact on teaching, learning and knowledge transmission. Recognize the differences between antiracism and multicultural pedagogy and curriculum.	\$174,000.00	No
5.2	Summative and Formative Assessments	Collect survey and observational data through the SWIS system, California Healthy Kids Survey, student enrollment data and course placement data to monitor program effectiveness and inclusivity. Analyze of policies and systemic protocols to eliminate bias and barriers.	\$0.00	No
5.3	Parent Engagement	Create activities, space, and opportunities to connect with parents in supporting their children's development in social justice and diverse perspectives.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
5.4	Equity, Diversity, and Inclusion in Recruitment, Hiring, and Retention	Evaluate current interview, recruiting, and hiring practices through an equity lens.	\$0.00	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.

Upon MUSD's comprehensive review process of the LCAP implementation, there were no substantive differences between the planned actions and the actual implementation of these actions.

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.

Upon MUSD's comprehensive review process of the LCAP implementation, we have identified material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services as follows:

Action 5.1: Professional Development on Racial Equity and Social Justice

Action 5.2: Summative and Formative Assessments

Action 5.3: Parent Engagement

Action 5.4: Equity, Diversity, and Inclusion in Recruitment, Hiring, and Retention

Use of one-time funds, federal and/or site funds not included in the LCAP, were used to supplement the following actions resulting in unused general fund money.

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

Training was provided to all staff on creating safe schools; transgender students, privacy, and facilities. Professional Development on Racial Equity and Social Justice was provided to MUSD Equity Team Leaders. MUSD equity team leaders have expanded the committee to additional staff and community members. The team met monthly and developed a District Diversity, Equity, and Inclusion Plan that was board approved on May 8, 2023. MUSD has evaluated and modified current interview, recruiting, and hiring practices through an equity lens to support equity, diversity, and inclusion in recruiting, hiring, and retaining employees.

Both quantitative and qualitative data provided evidence that key actions and services were making a difference in this goal.

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

Goal 5, metrics, desired outcomes, and actions are unchanged.

The MUSD Equity Team Leaders will continue to meet next school year to develop strategies for creating a safe, equitable, and inclusive learning environment for all students. MUSD will explore having secondary students participate in learning and leadership opportunities. This will help students to cultivate tools and strategies to engage in discussions about race and identity, as well as develop leadership tools to begin to address and disrupt systemic racism as well as other isms. Site-based DEI committees will be explored. Provide parent engagement activities at the site or district level. The DEI team will develop a more comprehensive survey to obtain data.

The district will continue to promote and focus on the achievement of all students, by developing supportive student relationships and providing positive learning environments. This development includes fostering anti-racist and social justice policies and procedures to ensure all students have access to resources and opportunities available within MUSD.

**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)
3,218,839	0

## 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
7.69%	0.12%	\$48,800.00	7.81%

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

## Required Descriptions

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

The services and actions that have been identified in the LCAP to increase or improve services for foster youth, English learners, and low-income students were based on the needs of our unduplicated students through a close review of student achievement data, key educational partner input, and analyzing the actions being proposed in this LCAP. The needs of our unduplicated students were prioritized to ensure that our practices and delivery of instruction are inclusive and do not prevent any barriers to our unduplicated students from fully accessing our learning model(s). Some of the actions/services that have been effective from previous years that have carried over to the 2023-24 LCAP include: additional ELD teacher support, additional classified and certificated academic interventions, expanded summer school opportunities, additional credit recovery sections, and continued additional mental health support. The other expenditures were developed to support the goals of having a conducive learning environment, increasing academic achievement, implementing strategies to eliminate barriers, and establishing partnerships with our families and communities.

After assessing the needs, conditions, and circumstances of our Socio-economically Disadvantaged (SED), foster youth (FY), and English Learners (EL), we learned that on our most recent 2022 SBAC scores, just 38.12% of our SED students and 11.84% of EL students met or exceeded standards in Math, compared to 40.09% of all students. In English Language Arts (ELA), 38.12% of our SED students and 18.71% of our EL students met or exceeded standards in ELA, compared to 53.33% of all students.

To address this condition of our unduplicated students, we have identified Goal 1: Actions 1, 2, 3, 4, 5, 6, 7, 8; Goal 2: Action 3; Goal 3: Actions 1, 3, 4 which directly support academic success to support these student groups. These actions are being provided LEA-wide, and we expect/hope all students will benefit. However, because of the significant achievement gap and because these actions meet the needs most associated with our unduplicated students, we expect that this will principally impact the achievement of these students.

After assessing our unduplicated students' needs, conditions, and circumstances, we learned that based on the 2022 California School Dashboard College/Career Measures Report and Data, UC/CSU A-G completion rates for unduplicated student groups were lower than the All Student Group. (All Students Group = 43.0%, English Learners = 11.4%, Socio-economically Disadvantaged = 29.5%).

To address this condition of our unduplicated students, we will continue to offer college readiness classes designed to address some of the major causes of lack of college readiness, including college-level reading and writing skills, study habits, and awareness of resources at colleges to support students from underrepresented groups. Goal 1: Actions 1, 2, 3, 4, 5, 6, 7, 8; Goal 2: Action 3; Goal 3: Actions 1, 4, 6 directly support students. These actions are being provided, and we expect/hope all students from underrepresented groups will benefit. However, because of the significantly lower College Career Readiness of unduplicated students and because the actions meet needs most associated with the chronic stresses and experiences of socio-economically disadvantaged status, we expect the college readiness for our unduplicated students will increase.

After assessing our unduplicated students' needs, conditions, and circumstances, we learned that some students experience significant stress/mental health issues, which impede their learning ability. This is reflected in student survey data as well as chronic absenteeism data. The 2021-22 Chronic Absenteeism rate for all students was 21.3%. Compared to that, the Chronic Absenteeism rates for unduplicated students were higher: Socio-economically Disadvantaged = 30.1%.

To address this condition of our unduplicated students, we will provide mental health counseling designed to address some of the major causes of stress, including social/emotional support and the need for cognitive therapy. Goal 4: Actions 4, 6, 8.

Additional counseling support as well as parent/guardian, family and community engagement, and school climate for foster youth, English Learners, and low-income students. Additional staff on campus to supervise students helps create a safe and welcoming environment. Staff training on racial equity and social justice will support campus supervisors on strategies to develop positive rapport and relationships with all students, including English Learners and students from diverse cultural backgrounds. By providing hiring practices that ensure students see themselves in the adults on campus, contributing to a feeling of safety and belonging. These actions are being provided on an LEA-wide basis, and we expect/hope that all students with mental health support needs will benefit. However, because of the significant achievement gap and because these actions meet the needs most associated with our unduplicated students, we expect that this will principally impact the

achievement of these students. School safety and preparedness focus will be ensuring that unduplicated students are considered in planning purposes, this includes training for staff on supporting students in a time of high tension that would be above and beyond.

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

The MUSD is required to increase or improve services for English Learners, Foster Youth, and Low Income Students. This increased percentage is met by actions and services included in the Local Control Accountability Plan. Some specific actions and services will be provided exclusively to unduplicated students districtwide to ensure equity and access are available to all our students and to limit barriers. The following actions described below are increased to meet and/or exceed the totality of the required percentage of increase as compared to services for all students.

Actions in the Local Control Accountability Plan addressing academic achievement for foster youth, English Learners, and low-income students:

Addressing academic achievement for foster youth, English Learners, and low-income students:

Goal 1:

Action 1.1: Provide access to instructional materials.

Action 1.2: Collaboration for Improved Instruction - Continue to implement grade-level collaboration meetings at the elementary school level and department meetings at the middle and high schools to monitor and support student performance in ELA, ELD, and math. Include time for reviewing student data, sharing best practices, establishing essential standards, and planning instructional strategies to address student needs.

Action 1.3: Provide teachers and administrators with professional development and coaching to support the implementation of the adopted ELA and Math curriculum and to increase student academic achievement in math and ELA.

Action 1.4: Support for learning at home by providing parent education opportunities in support of student learning.

Action 1.5: Provide technical assistance and support to families needing assistance with digital literacy in order to support learning at home.

Action 1.6: Formative assessments - Using the Illuminate platform, MUSD will continue to administer formative assessments in ELA and math.

Action 1.7: Credit Recovery opportunities through EdGenuity will be utilized for students to get back on track for graduation and college/career readiness requirements.

Action 1.8: Tutoring/Intervention/ Enrichment opportunities to provide targeted support to increase academic achievement.

Goal 2:

Action 2.1: Professional Development (Integrated, Designated ELD and supporting LTEL and RFEP Students)

Action 2.3: Continue to employ Family Liaisons/Translators to serve our community and continue providing Parent Education Opportunities to our ELAC/DELAC to support learning at home.

Action 2.4: Tutoring/Intervention/ Enrichment to support the ELPAC through Study Camps, After-School Intervention, and Summer Programs.

Action 2.5: ELD Language Acquisition Courses at Martinez Junior High School and Alhambra High School.

Action 2.6: Bilingual Para Educators to accelerate and support foundational literacy and language acquisition skills for our English learner students, needed for reclassification.

Goal 3:

Action 3.1: Build Teacher and Leader Capacity - Recruit, hire, and retain highly qualified and effective staff who are representative of the diversity of our student population. Provide professional development to build (a) teacher capacity to create classroom environments and use instructional methodologies that support student learning and (b) leader capacity to manage the change process, create an enabling school culture, and support shifts in teacher practice.

Action 3.3: Implement a System of Local Performance Assessments

Action 3.6: Provide a College and Career Specialist at the secondary level to support students with maintaining their 4-year high school plan and providing information on post-secondary opportunities in college and career.

Addressing parent/guardian, family and community engagement, and school climate for foster youth, English Learners, and low-income students:

Goal 1:

Action 1.4: Support for learning at home by providing parent education opportunities in support of student learning.

Goal 2:

Action 2.3: Continue to employ Family Liaisons/Translators to serve our community and continue providing Parent Education Opportunities to our ELAC/DELAC to support learning at home.

Goal 3:

Action 3.6: Provide a College and Career Specialist at the secondary level to support students with maintaining their 4-year high school plan and providing information on post-secondary opportunities in college and career.

Goal 4:

Action 4.4: Restorative Practices - Provide professional development and training to staff in order to decrease our suspension and expulsion rate for students disproportionately receiving higher incidents of discipline. Revise discipline structures to prioritize restorative practices with a priority on building staff capacity to promote diversity, equity, and inclusion.

Action 4.6: Tiered Support through Counseling Staff to provide Counseling/Mental health services to students, in addition, provide transportation services as needed for our homeless students population.

Action 4.8: School and facility safety - School safety and emergency preparedness are reviewed district-wide. Campus Supervisors, Noon Duty, and crossing guards. Safety Equipment and emergency supplies.

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that there are significant achievement gaps because these actions meet the needs most associated with our unduplicated students, we expect that these will principally impact the achievement of these students.

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.

N/A

<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	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

**2023-24 Total Expenditures Table**

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,271,170.00	\$2,960,200.00		\$784,100.00	\$7,015,470.00	\$4,162,200.00	\$2,853,270.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Access to Instructional Materials	English Learners Foster Youth Low Income	\$287,120.00	\$344,000.00		\$40,000.00	\$671,120.00
1	1.2	Collaboration for Improved Instruction	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
1	1.3	Professional Development	English Learners Foster Youth Low Income	\$24,000.00				\$24,000.00
1	1.4	Support for Learning at Home	English Learners Foster Youth Low Income	\$11,000.00				\$11,000.00
1	1.5	Technical Support	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
1	1.6	Formative Assessments	English Learners Foster Youth Low Income	\$157,000.00				\$157,000.00
1	1.7	Credit Recovery	English Learners Foster Youth Low Income	\$61,000.00	\$40,000.00			\$101,000.00
1	1.8	Tutoring/Intervention/Enrichment	English Learners Foster Youth Low Income	\$383,700.00	\$1,494,000.00			\$1,877,700.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Foundational Reading Instruction	All		\$164,000.00			\$164,000.00
1	1.10	Algebra Readiness and Mastery	All		\$200,000.00			\$200,000.00
1	1.11	Expansion of Transitional Kindergarten to all 4 year olds.	All		\$41,200.00			\$41,200.00
2	2.1	Professional Development (Integrated, Designated ELD and supporting LTEL and RFEP Students)	English Learners	\$78,000.00				\$78,000.00
2	2.2	Access to Instructional Materials	All	\$0.00				\$0.00
2	2.3	Support for Learning at Home	English Learners	\$195,000.00			\$4,000.00	\$199,000.00
2	2.4	Tutoring/Intervention/Enrichment	English Learners	\$78,000.00			\$55,100.00	\$133,100.00
2	2.5	ELD Language Acquisition Courses	English Learners	\$71,000.00				\$71,000.00
2	2.6	Bilingual Para Educators	English Learners	\$24,000.00	\$41,000.00			\$65,000.00
3	3.1	Build Teacher and Leader Capacity	English Learners Foster Youth Low Income	\$20,000.00			\$41,000.00	\$61,000.00
3	3.2	Centralize the Graduate Profile	All	\$0.00				\$0.00
3	3.3	Implement a System of Local Performance Assessments	English Learners Foster Youth Low Income	\$145,100.00				\$145,100.00
3	3.4	Course Access and Materials	All				\$7,000.00	\$7,000.00
3	3.5	College and Career Readiness Program Coordinator	All	\$0.00				\$0.00
3	3.6	College and Career Specialist	English Learners Foster Youth Low Income	\$115,000.00				\$115,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.1	Professional Development on SEL and MTSS	All	\$0.00				\$0.00
4	4.2	Summative and Formative Assessments	All	\$0.00				\$0.00
4	4.3	Wellness Coordinator	EL, Foster Youth, SED All Students with Disabilities				\$256,000.00	\$256,000.00
4	4.4	Restorative Practices	English Learners Foster Youth Low Income	\$10,250.00				\$10,250.00
4	4.5	Parent Engagement	All	\$0.00				\$0.00
4	4.6	Tiered Supports through Counseling Staff	English Learners Foster Youth Low Income	\$635,000.00	\$462,000.00		\$381,000.00	\$1,478,000.00
4	4.7	Community Partnerships	All	\$0.00				\$0.00
4	4.8	School and Facility Safety	English Learners Foster Youth Low Income	\$956,000.00				\$956,000.00
5	5.1	Professional Development on Racial Equity and Social Justice	All		\$174,000.00			\$174,000.00
5	5.2	Summative and Formative Assessments	All	\$0.00				\$0.00
5	5.3	Parent Engagement	All	\$0.00				\$0.00
5	5.4	Equity, Diversity, and Inclusion in Recruitment, Hiring, and Retention	All	\$0.00				\$0.00



## 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
41,847,501	3,218,839	7.69%	0.12%	7.81%	\$3,271,170.00	0.00%	7.82 %	<b>Total:</b>	\$3,271,170.00
								<b>LEA-wide Total:</b>	\$3,020,170.00
								<b>Limited Total:</b>	\$251,000.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Access to Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$287,120.00	
1	1.2	Collaboration for Improved Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
1	1.3	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$24,000.00	
1	1.4	Support for Learning at Home	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,000.00	
1	1.5	Technical Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
1	1.6	Formative Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$157,000.00	

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	1.7	Credit Recovery	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	\$61,000.00	
1	1.8	Tutoring/Intervention/Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$383,700.00	
2	2.1	Professional Development (Integrated, Designated ELD and supporting LTEL and RFEP Students)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$78,000.00	
2	2.3	Support for Learning at Home	Yes	LEA-wide	English Learners	All Schools	\$195,000.00	
2	2.4	Tutoring/Intervention/Enrichment	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$78,000.00	
2	2.5	ELD Language Acquisition Courses	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Martinez Junior High School Alhambra High School	\$71,000.00	
2	2.6	Bilingual Para Educators	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: Elementary: John Muir, John Swett, Las Juntas, Morello Park	\$24,000.00	
3	3.1	Build Teacher and Leader Capacity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
3	3.3	Implement a System of Local Performance Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$145,100.00	
3	3.6	College and Career Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Alhambra High School 9-12	\$115,000.00	
4	4.4	Restorative Practices	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$10,250.00	

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 (%)
					Low Income			
4	4.6	Tiered Supports through Counseling Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$635,000.00	
4	4.8	School and Facility Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$956,000.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$4,300,376.00	\$4,171,377.00

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	Access to Instructional Materials	Yes	\$250,000.00	230,501
1	1.2	Collaboration for Improved Instruction	Yes	\$75,000.00	0
1	1.3	Professional Development	Yes	\$95,000.00	99,073
1	1.4	Support for Learning at Home	Yes	\$2,500.00	0
1	1.5	Technical Support	Yes	\$10,000.00	9,264
1	1.6	Formative Assessments	Yes	\$50,000.00	50,000
1	1.7	Credit Recovery	Yes	\$71,411.00	44,000
1	1.8	Tutoring/Intervention/ Enrichment	Yes	\$943,000.00	765,200
1	1.9	Foundational Reading Instruction	Yes	\$65,000.00	0
1	1.10	Algebra Readiness and Mastery	Yes	\$102,000.00	284,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Expansion of Transitional Kindergarten to all 4 year olds.	No	\$141,965.00	49,000
2	2.1	Professional Development (Integrated, Designated ELD and supporting LTEL and RFEP Students)	Yes	\$10,000.00	0
2	2.2	Access to Instructional Materials	Yes	\$14,000.00	6181
2	2.3	Support for Learning at Home	Yes	\$177,000.00	120,249
2	2.4	Tutoring/Intervention/ Enrichment	Yes	\$120,000.00	105,681
2	2.5	ELD Language Acquisition Courses	Yes	\$85,000.00	94,706
2	2.6	Bilingual Para Educators	Yes	\$63,000.00	41,000
3	3.1	Build Teacher and Leader Capacity	Yes	\$315,000.00	17,357
3	3.2	Centralize the Graduate Profile	Yes	\$2,000.00	0
3	3.3	Implement a System of Local Performance Assessments	Yes	\$229,000.00	165,818
3	3.4	Course Access and Materials	Yes	\$20,000.00	0
3	3.5	College and Career Readiness Program Coordinator	Yes	\$230,000.00	332,000

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)
3	3.6	College and Career Specialist	Yes	\$75,000.00	97,000
4	4.1	Professional Development on SEL and MTSS	Yes	\$25,000.00	0
4	4.2	Summative and Formative Assessments	Yes	\$28,000.00	0
4	4.3	Wellness Coordinator	No	\$218,000.00	233,655
4	4.4	Restorative Practices	Yes	\$10,000.00	4,250
4	4.5	Parent Engagement	Yes	\$20,000.00	0
4	4.6	Tiered Supports through Counseling Staff	Yes	\$505,000.00	762,121
4	4.7	Community Partnerships	No	\$1,500.00	0
4	4.8	School and Facility Safety	Yes	\$300,000.00	654,055
5	5.1	Professional Development on Racial Equity and Social Justice	Yes	\$36,000.00	6,266
5	5.2	Summative and Formative Assessments	Yes	\$5,000.00	0
5	5.3	Parent Engagement	Yes	\$5,000.00	0
5	5.4	Equity, Diversity, and Inclusion in Recruitment, Hiring, and Retention	Yes	\$1,000.00	0



**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)
\$2,953,398	\$3,019,911.00	\$2,904,598.00	\$115,313.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Access to Instructional Materials	Yes	\$250,000.00	230,501		
1	1.2	Collaboration for Improved Instruction	Yes	\$75,000.00	0		
1	1.3	Professional Development	Yes	\$95,000.00	99,074		
1	1.4	Support for Learning at Home	Yes	\$2,500.00	0		
1	1.5	Technical Support	Yes	\$10,000.00	9,264		
1	1.6	Formative Assessments	Yes	\$50,000.00	50,000		
1	1.7	Credit Recovery	Yes	\$71,411.00	0		
1	1.8	Tutoring/Intervention/Enrichment	Yes	\$390,000.00	33,0200		
1	1.9	Foundational Reading Instruction	Yes	\$65,000.00	0		
1	1.10	Algebra Readiness and Mastery	Yes	\$10,000.00	156,000		
2	2.1	Professional Development (Integrated, Designated ELD and supporting LTEL and RFEP Students)	Yes	\$10,000.00	0		



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	2.2	Access to Instructional Materials	Yes	\$10,000.00	981		
2	2.3	Support for Learning at Home	Yes	\$175,000.00	119,264		
2	2.4	Tutoring/Intervention/Enrichment	Yes	\$110,000.00	104,741		
2	2.5	ELD Language Acquisition Courses	Yes	\$85,000.00	94,706		
2	2.6	Bilingual Para Educators	Yes	0	0		
3	3.1	Build Teacher and Leader Capacity	Yes	\$315,000.00	17,357		
3	3.2	Centralize the Graduate Profile	Yes	\$2,000.00	0		
3	3.3	Implement a System of Local Performance Assessments	Yes	\$229,000.00	165,818		
3	3.4	Course Access and Materials	Yes	\$15,000.00	0		
3	3.5	College and Career Readiness Program Coordinator	Yes	\$105,000.00	100,000		
3	3.6	College and Career Specialist	Yes	\$10,000.00	0		
4	4.1	Professional Development on SEL and MTSS	Yes	\$25,000.00	0		
4	4.2	Summative and Formative Assessments	Yes	\$28,000.00	0		
4	4.4	Restorative Practices	Yes	\$10,000.00	4,250		
4	4.5	Parent Engagement	Yes	\$20,000.00	0		
4	4.6	Tiered Supports through Counseling Staff	Yes	\$505,000.00	762,121		
4	4.8	School and Facility Safety	Yes	\$300,000.00	654,055		

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)
5	5.1	Professional Development on Racial Equity and Social Justice	Yes	\$36,000.00	6,266		
5	5.2	Summative and Formative Assessments	Yes	\$5,000.00	0		
5	5.3	Parent Engagement	Yes	\$5,000.00	0		
5	5.4	Equity, Diversity, and Inclusion in Recruitment, Hiring, and Retention	Yes	\$1,000.00	0		

**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)
\$40,255,235	\$2,953,398	0.00%	7.34%	\$2,904,598.00	0.00%	7.22%	\$48,800.00	0.12%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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



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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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



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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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



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

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