

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Moraga Elementary School District
CDS Code:	07-61747
LEA Contact Information:	Name: Bruce K. Burns Position: Superintendent Phone: 925-377-4101
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$16200916
LCFF Supplemental & Concentration Grants	\$172991
All Other State Funds	\$1645610
All Local Funds	\$5358295
All federal funds	\$418808
Total Projected Revenue	\$23,623,629

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$23553668
Total Budgeted Expenditures in the LCAP	\$2335847
Total Budgeted Expenditures for High Needs Students in the LCAP	\$762428
Expenditures not in the LCAP	\$21,217,821

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$1552535
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$1559389

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$589,437
2020-21 Difference in Budgeted and Actual Expenditures	\$6,854

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Approximately 82% of the total General Fund expenditures consists of salaries and benefits for staff to provide educational support activities including custodial activities, para professional supports, building maintenance and operations, and more. These support activities, along with materials/supplies, contracted services and operational costs, do not directly influence the outcome of the actions and services identified in the LCAP and therefore are not included.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-	The difference is attributed to budget plans to hire long term substitute teachers. The need for long term substitute teachers was not necessary as current staff provide programs and services.

21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.

Item	2020-21 Budget	2021-22 Budget
Item 1	100000	100000
Item 2	200000	200000
Item 3	300000	300000
Item 4	400000	400000
Item 5	500000	500000
Item 6	600000	600000
Item 7	700000	700000
Item 8	800000	800000
Item 9	900000	900000
Item 10	1000000	1000000

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Moraga Elementary School District

CDS Code: 07-61747

School Year: 2021-22

LEA contact information:

Bruce K. Burns

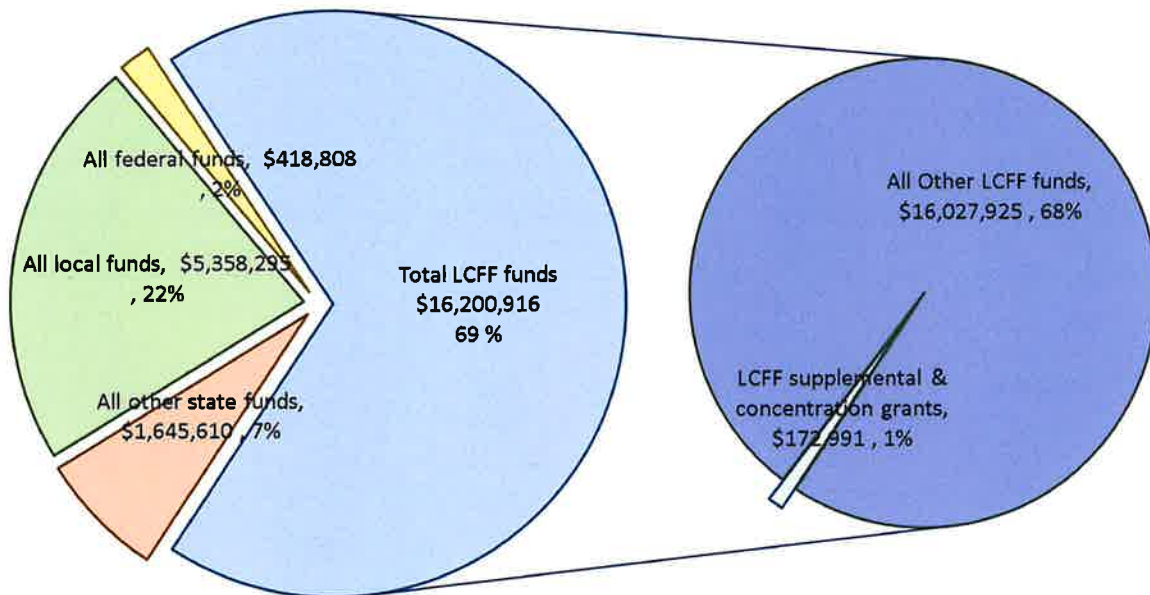
Superintendent

925-377-4101

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 2021-22 School Year

Projected Revenue by Fund Source

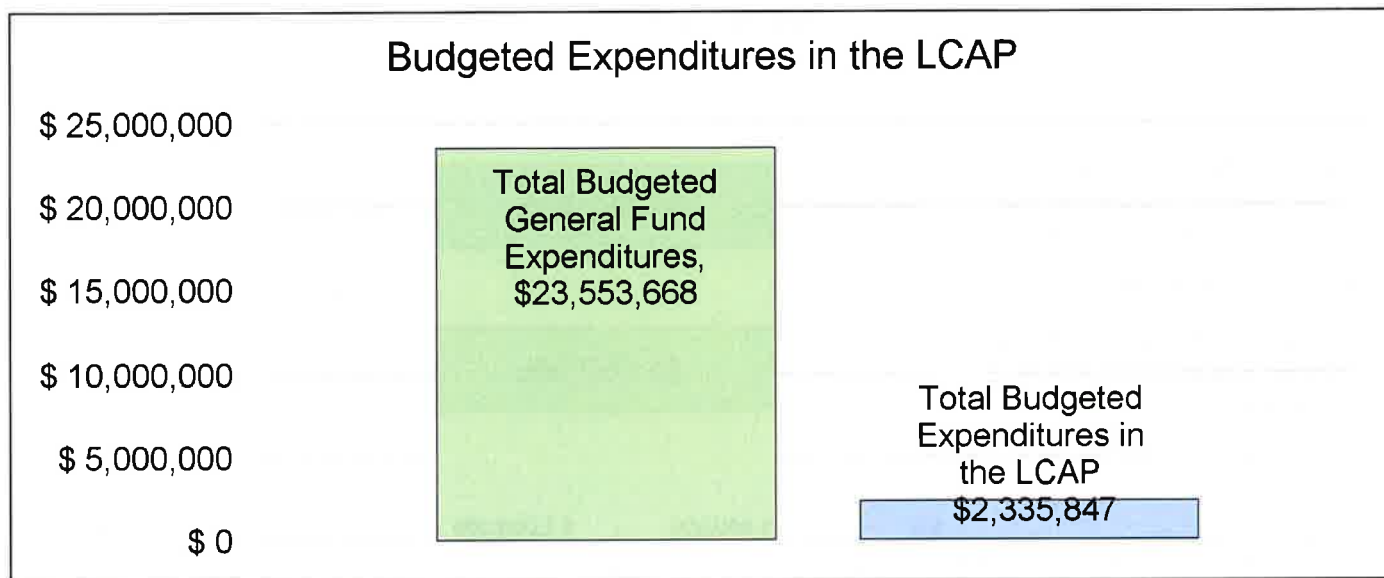


This chart shows the total general purpose revenue Moraga Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Moraga Elementary School District is \$23,623,629, of which \$16,200,916 is Local Control Funding Formula (LCFF), \$1,645,610 is other state funds, \$5,358,295 is local funds, and \$418,808 is federal funds. Of the \$16,200,916 in LCFF Funds, \$172,991 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 Moraga Elementary School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Moraga Elementary School District plans to spend \$23,553,668 for the 2021-22 school year. Of that amount, \$2,335,847 is tied to actions/services in the LCAP and \$21,217,821 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

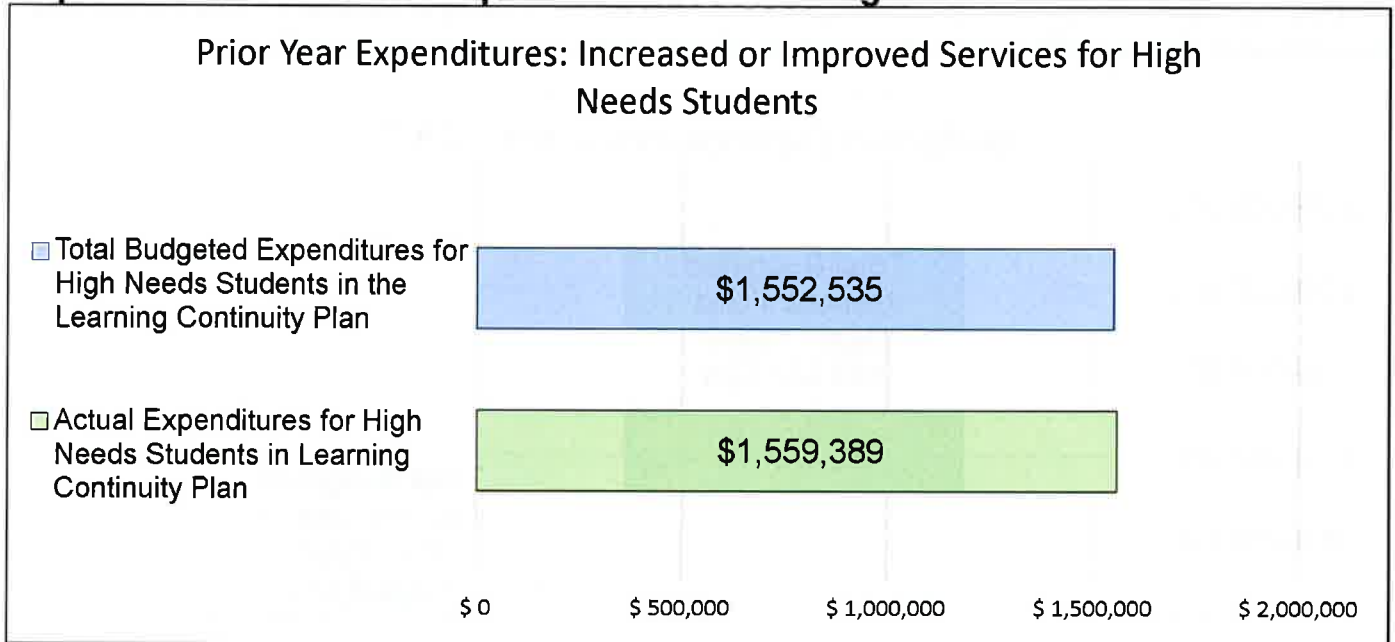
Approximately 82% of the total General Fund expenditures consists of salaries and benefits for staff to provide educational support activities including custodial activities, para professional supports, building maintenance and operations, and more. These support activities, along with materials/supplies, contracted services and operational costs, do not directly influence the outcome of the actions and services identified in the LCAP and therefore are not included.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Moraga Elementary School District is projecting it will receive \$172,991 based on the enrollment of foster youth, English learner, and low-income students. Moraga Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Moraga Elementary School District plans to spend \$762,428 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 2020-21



This chart compares what Moraga Elementary School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Moraga Elementary 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.

In 2020-21, Moraga Elementary School District's Learning Continuity Plan budgeted \$1,552,535 for planned actions to increase or improve services for high needs students. Moraga Elementary School District actually spent \$1,559,389 for actions to increase or improve services for high needs students in 2020-21.

The difference is attributed to budget plans to hire long term substitute teachers. The need for long term substitute teachers was not necessary as current staff provide programs and services.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Moraga Elementary School District	Bruce K. Burns Superintendent	bburns@moraga.k12.ca.us 925-377-4101

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

All students will have access to and demonstrate progress in mathematics, English language arts/literacy, Next Generation Science, Physical Education, History Social-Science and Visual and Performing Arts CA standards.

State and/or Local Priorities addressed by this goal:

- State Priorities:
 - Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Priority per Strategic Plan

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Pupil outcomes. Percent of Students who Met or Exceeded Standards on ELA CAASPP (4.a, 8.a)

On average, and in 2019, students scored 83.6 points above standard and increased points above standard by 6.3 points compared to spring 2018. As the CAASPP was not administered in 2020 and metric was not met.

19-20

87.5%

Baseline

86%

Metric/Indicator

Pupil outcomes. Percent of Students who Met or Exceeded Standards on Math CAASPP (4.a, 8.a)

On average, and in 2019, students scored 68.5 points above standard and increased points above standard by 4.2 points compared to spring 2018. As the CAASPP was not administered in 2020 and the metric was not met.

19-20

93.5%

Baseline

92%

Metric/Indicator

Programs and services to enable English learners to access the CCSS and the ELL Standards for purposes of gaining academic

ELPAC reclassification rate was 26%. Improvement is noted over the baseline; however, the metric was not met.

Expected**Actual**

<p>knowledge and English language proficiency and measured by the ELPAC reclassification (2.b, 4.e, 8.a)</p> <p>19-20 28%</p> <p>Baseline 25%</p>	
<p>Metric/Indicator Percent earning Healthy Fitness Zone in Grade 5 (all fitness areas) (2.a, 8.a)</p> <p>19-20 92.5%</p> <p>Baseline 91%</p>	<p>Due to COVID-19 school closures, data was not collected.</p>
<p>Metric/Indicator Percent of earning Healthy Fitness Zone in Grade 7 (all fitness areas) (2.a, 8.a)</p> <p>19-20 89.5%</p> <p>Baseline 88%</p>	<p>Due to COVID-19 school closures, data was not collected.</p>
<p>Metric/Indicator Programs and services developed and provided to unduplicated pupils (English language learner percent increase one or more reading levels (2.b, 4.d, 7.b, 8.a)</p> <p>19-20 68%</p> <p>Baseline 65%</p>	<p>88% of elementary students increased one or more reading levels from September to January. 100% of middle school students increased Lexile level scores. 74% of elementary ELL students met or are approaching reading benchmarks. The metric was met.</p>
<p>Metric/Indicator Percent of students with access to CA Standards and instructional materials (1.b, 2.a, 8.a)</p>	<p>100% of students had access to CA standards and instructional materials. The metric was met.</p>

Expected

Actual

<p>19-20 100% Baseline 100%</p>	
<p>Metric/Indicator Percent of teachers appropriately assigned and fully credentialed in the subject areas via audit (1.a)</p> <p>19-20 100% Baseline 100%</p>	<p>100% of teachers were appropriately assigned and fully credentialed. The metric was met.</p>
<p>Metric/Indicator Programs and services developed and provided to individuals with exceptional needs (Percent of special education students attaining annual IEP goal benchmark) (2.a, 7.c, 8.a)</p> <p>19-20 78% Baseline 75%</p>	<p>Incomplete data due to COVID-19 school closures showed 41% attained annual benchmarks. The metric was not met due to the COVID-10 pandemic.</p>
<p>Metric/Indicator Middle school drop-out rate (5.c)</p> <p>19-20 0% Baseline 0%</p>	<p>No students dropped out of middle school. The metric was met.</p>
<p>Metric/Indicator Percent of students with access to a broad course (ELA, math, Social Science, Foreign Language, Physical Education, Science, Visual and Performing Arts, Career Technical Education) of study per Ed Code Sections 51210 and 51210(a-i)(7.a)</p> <p>19-20</p>	<p>100% of students had access to a broad course of study as measured by elementary and middle school schedules. Students pulled from instruction for intervention support received follow up instruction for lessons when not in attendance. The metric was met.</p>

Expected

Actual

100%

Baseline
100%

Actions / Services

**Planned
Actions/Services**

**Budgeted
Expenditures**

**Actual
Expenditures**

1. Analyze CASSPP scores and local assessment data and identify annual improvement targets

Illuminate Software Fees (RS 0396/5810) 5800:
Professional/Consulting Services And Operating Expenditures Locally Defined 8,541
PLC meetings-Salaries and Benefits (RS 0050, GOAL 1503) 1000-1999: Certified Personnel Salaries Locally Defined 12,241

Illuminate Software Fees (RS 0396/5810) 5800:
Professional/Consulting Services And Operating Expenditures Locally Defined 8,231
PLC meetings-Salaries and Benefits (RS 0050, GOAL 1503) 1000-1999: Certified Personnel Salaries Locally Defined 4,611

2. Plan and implement specific actions and goals in Single Plan for Student Achievement plans relative to identified annual improvement targets.

School Site Council Meetings-no extra cost incurred 1000-1999: Certified Personnel Salaries Base 0.00
PLC Meetings-Salaries and Benefits (Recorded in Goal #1, Action #1) 1000-1999: Certified Personnel Salaries Locally Defined 0.00

School Site Council Meetings-no extra cost incurred 1000-1999: Certified Personnel Salaries Base 0.00
PLC Meetings-Salaries and Benefits (Recorded in Goal #1, Action #1) 1000-1999: Certified Personnel Salaries Locally Defined 0.00

3. Increase time for special education and general education collaboration and to reduce caseloads.

10% of Music and PE Teachers Salary (RS 0190) 1000-1999: Certified Personnel Salaries Locally Defined 22,573

10% of Music and PE Teachers Salary (RS 0190) 1000-1999: Certified Personnel Salaries Locally Defined 25,211

4. Provide committee time and staff development to implement the Lucy Calkins Reading Project, Next Generation Science Standards, Mathematics, and History-Social Studies Standards

Teacher Salaries and Benefits-4 Staff Development Days 1000-1999: Certified Personnel Salaries Other 252,648

Teacher Salaries and Benefits-4 Staff Development Days 1000-1999: Certified Personnel Salaries Other 252,648

**Planned
Actions/Services**

**Budgeted
Expenditures**

**Actual
Expenditures**

<p>5. Provide time to articulate ELA grade level expectations across grade level and update, as needed, scope and sequence (all grades); Annual Update for Developing the 2021-22 Local Control and Accountability Plan Moraga Elementary School District</p>	<p>PLC Meetings-Salaries and Benefits (Recorded in Goal #1, Action #1) 1000-1999: Certificated Personnel Salaries Locally Defined 0.00</p> <p>West Coast Literacy Consultant Fees (RS 0050) 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 2,500</p> <p>Sub Release Time for Teachers to attend West Coast Literacy Workshop (RS 0050) 1000-1999: Certificated Personnel Salaries Locally Defined 31,323</p> <p>Summer NY Teachers College (RS 0396) 5000-5999: Services And Other Operating Expenditures Locally Defined 21,000</p> <p>Teacher Leader Stipends 1000-1999: Certificated Personnel Salaries Locally Defined 9,601</p> <p>NGSS Committee (RS 0050) 1000-1999: Certificated Personnel Salaries Locally Defined 2,600</p> <p>ELA Committee (RS 0050) 1000-1999: Certificated Personnel Salaries Locally Defined 2,400</p> <p>BaySci Contract (RS 0190) 5000-5999: Services And Other Operating Expenditures Locally Defined 15,000</p> <p>Professional Consultant (RS 0050) 5000-5999: Services And</p>	<p>PLC Meetings-Salaries and Benefits (Recorded in Goal #1, Action #1) 1000-1999: Certificated Personnel Salaries Locally Defined 0.00</p> <p>West Coast Literacy Consultant Fees (RS 0050) 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 0.00</p> <p>Sub Release Time for Teachers to attend West Coast Literacy Workshop (RS 0050) 1000-1999: Certificated Personnel Salaries Locally Defined 29,463</p> <p>Summer NY Teachers College (RS 0396) 5000-5999: Services And Other Operating Expenditures Locally Defined 17,915</p> <p>Teacher Leader Stipends 1000-1999: Certificated Personnel Salaries Locally Defined 9,633</p> <p>NGSS Committee (RS 0050) 1000-1999: Certificated Personnel Salaries Locally Defined 271</p> <p>ELA Committee (RS 0050) 1000-1999: Certificated Personnel Salaries Locally Defined 2,098</p> <p>BaySci Contract (RS 0190) 5000-5999: Services And Other Operating Expenditures Locally Defined 0.00</p> <p>Professional Consultant (RS 0050) 5000-5999: Services And</p>
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**Planned
Actions/Services**

determine if NGSS supplemental materials are needed; implement new History Social-Science program (6th-8th)

**Budgeted
Expenditures**

Other Operating Expenditures Locally Defined 5,000
 BaySci Contract (RS 0190)-Recorded Goal#1, Action #4 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 0.00
 NGSS Textbook Committee (RS 0050)-Recorded in Goal#1, Act#4 1000-1999: Certificated Personnel Salaries Locally Defined 0.00
 ELA TEXTBOOK COMMITTEE (RS 0050)-Recorded in Goal#1, Action#4) 1000-1999: Certificated Personnel Salaries Locally Defined 0.00
 NEWSELA Contract (site budgets) 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 6,500
 HISTORY/SOCIAL SCIENCE COMMITTEE 1000-1999: Certificated Personnel Salaries Locally Defined 4,080
 NGSS Textbook Adoption 4000-4999: Books And Supplies Lottery 225,000
 NGSS Textbooks/Program 4000-4999: Books And Supplies Locally Defined 350,000
 Discussed during Leadership Team-No additional cost 1000-1999: Certificated Personnel Salaries Locally Defined 0.00

**Actual
Expenditures**

Other Operating Expenditures Locally Defined 0.00
 BaySci Contract (RS 0190)-Recorded Goal#1, Action #4 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 0.00
 NGSS Textbook Committee (RS 0050)-Recorded in Goal#1, Act#4 0001-0999: Unrestricted: Locally Defined Locally Defined 0.00
 ELA TEXTBOOK COMMITTEE (RS 0050)-Recorded in Goal#1, Action#4) 1000-1999: Certificated Personnel Salaries Locally Defined 0.00
 NEWSELA Contract (site budgets) 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 6,500
 HISTORY/SOCIAL SCIENCE COMMITTEE 1000-1999: Certificated Personnel Salaries Locally Defined 271
 NGSS Textbook Adoption 4000-4999: Books And Supplies Lottery 204,725
 NGSS Textbooks/Program 4000-4999: Books And Supplies Locally Defined
 Discussed during Leadership Team-No additional cost 1000-1999: Certificated Personnel Salaries Locally Defined 0.00

6. Plan and hold "Data Days" for the purpose of utilizing data to improve instruction to improve student learning and incorporate feedback and best practices from 18-19 Data Days evaluations.

**Planned
Actions/Services**

**Budgeted
Expenditures**

**Actual
Expenditures**

	<p>ILLUMINATE SOFTWARE-RECORDED IN GOAL#1, ACTION#1 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 0.00</p> <p>PLC TIME-RECORDED IN GOAL#1, ACTION#1 1000-1999: Certificated Personnel Salaries Locally Defined 0.00</p>	<p>ILLUMINATE SOFTWARE-RECORDED IN GOAL#1, ACTION#1 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 0.00</p> <p>PLC TIME-RECORDED IN GOAL#1, ACTION#1 1000-1999: Certificated Personnel Salaries Locally Defined 0.00</p>
<p>7. Provide professional development in the standards-based ELD framework relative to District curriculum for the ELD teacher.</p>	<p>Purchase Learning A-Z 5800: Professional/Consulting Services And Operating Expenditures Supplemental 8,731</p> <p>ILLUMINATE-RECORDED IN GOAL#1, ACTION#1 5000-5999: Services And Other Operating Expenditures Locally Defined 0.00</p> <p>ELL TEACHER @ 1.0FTE 1000-1999: Certificated Personnel Salaries Supplemental 125,409</p>	<p>Purchase Learning A-Z 5800: Professional/Consulting Services And Operating Expenditures Supplemental 8,731</p> <p>ILLUMINATE-RECORDED IN GOAL#1, ACTION#1 5000-5999: Services And Other Operating Expenditures Locally Defined 0.00</p> <p>ELL TEACHER @ 1.0FTE 1000-1999: Certificated Personnel Salaries Supplemental 126,752</p>
<p>8. Include in all curriculum related professional development, Tier I and II, ELL and differentiated instruction strategies and provide training to special education teachers highlighting the use of the Interim Assessments for instructional purposes</p>	<p>Teacher Salaries and Benefits-4 Staff Development Days (Recorded in Goal 1, Action 4) 1000-1999: Certificated Personnel Salaries Base 0.00</p> <p>DREAMBOX ASSESSMENT (RS 0396) 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 25,870</p>	<p>Teacher Salaries and Benefits-4 Staff Development Days (Recorded in Goal 1, Action 4) 1000-1999: Certificated Personnel Salaries Base 0.00</p> <p>DREAMBOX ASSESSMENT (RS 0396) 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 25,870</p>
<p>9. Evaluate the implemented DreamBox program and recommend improvements</p>	<p>Math Boost Hourly Certificated Costs (Goal 1421)-JM ONLY 1000-1999: Certificated Personnel Salaries Base 1,801</p>	<p>Math Boost Hourly Certificated Costs (Goal 1421)-JM ONLY 1000-1999: Certificated Personnel Salaries Base 997</p>

**Planned
Actions/Services**

**Budgeted
Expenditures**

**Actual
Expenditures**

<p>DREAMBOX ASSESSMENT (RS 0396)-ONETIME (RECORDED IN GOAL#1, ACTION#8) 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 0.00</p> <p>MAC ASSESSMENT HOURS (RS 0050) 1000-1999: Certified Personnel Salaries Locally Defined 4863</p>	<p>DREAMBOX ASSESSMENT (RS 0396)-ONETIME (RECORDED IN GOAL#1, ACTION#8) 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 0.00</p> <p>MAC ASSESSMENT HOURS (RS 0050) 1000-1999: Certified Personnel Salaries Locally Defined 4863</p>	<p>DREAMBOX ASSESSMENT (RS 0396)-ONETIME (RECORDED IN GOAL#1, ACTION#8) 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 0.00</p> <p>MAC ASSESSMENT HOURS (RS 0050) 1000-1999: Certified Personnel Salaries Locally Defined 2,044</p>
<p>10. Continue universal screening for dyslexia and identify and implement best practices per screening outcomes; incorporate best practices into general education, special education, ELL and intervention programs</p>	<p>Substitute release time for Teacher to conduct screening (RS 0000) F&P SUB COSTS (Goal 1271) 1000-1999: Certified Personnel Salaries Base 18,000</p> <p>Orton-Gillingham Conference for Dyslexia Intervention Training (RS 6500) 5000-5999: Services And Other Operating Expenditures Special Education 6,000</p> <p>Parent Education - Dyslexia 5000-5999: Services And Other Operating Expenditures Base 500</p> <p>Read Naturally 5800: Professional/Consulting Services And Operating Expenditures Special Education 660</p> <p>Great Leaps Intervention Classified Staff 2000-2999: Classified Personnel Salaries Supplemental 25,902</p> <p>ELL Materials 4000-4999: Books And Supplies Supplemental 500</p>	<p>Substitute release time for Teacher to conduct screening (RS 0000) F&P SUB COSTS (Goal 1271) 1000-1999: Certified Personnel Salaries Base 10,917</p> <p>Orton-Gillingham Conference for Dyslexia Intervention Training (RS 6500) 5000-5999: Services And Other Operating Expenditures Special Education 0.00</p> <p>Parent Education - Dyslexia 5000-5999: Services And Other Operating Expenditures Base 0.00</p> <p>Read Naturally 5800: Professional/Consulting Services And Operating Expenditures Special Education 0.00</p> <p>Great Leaps (Foundations) Intervention Classified Staff 2000-2999: Classified Personnel Salaries Supplemental 33,392</p> <p>ELL Materials 4000-4999: Books And Supplies Supplemental 0.00</p>

**Planned
Actions/Services**

**Budgeted
Expenditures**

**Actual
Expenditures**

11. Administer local mathematics and ELA common assessments by grade level

Substitute release time for Teacher to conduct screening (RS 0000) F&P SUB COSTS- (Recorded in Goal #1, Action #10) 1000-1999: Certificated Personnel Salaries Base 0.00
 Dreambox (Recorded in Goal#1, Action #8) 5800:
 Professional/Consulting Services And Operating Expenditures Locally Defined 0.00
 MAC ASSESSMENT HOURS (RS 0050)-(Recorded in Goal #1, Action #9) 1000-1999: Certificated Personnel Salaries Locally Defined 0.00

Substitute release time for Teacher to conduct screening (RS 0000) F&P SUB COSTS- (Recorded in Goal #1, Action #10) 1000-1999: Certificated Personnel Salaries Base 0.00
 Dreambox (Recorded in Goal#1, Action #8) 5800:
 Professional/Consulting Services And Operating Expenditures Locally Defined 0.00
 MAC ASSESSMENT HOURS (RS 0050)-(Recorded in Goal #1, Action #9) 1000-1999: Certificated Personnel Salaries Locally Defined 0.00

PLC Meetings-Salaries and Benefits (Recorded in Goal #1, Action #1) 1000-1999: Certificated Personnel Salaries Locally Defined 0.00

PLC Meetings-Salaries and Benefits (Recorded in Goal #1, Action #1) 1000-1999: Certificated Personnel Salaries Locally Defined 0.00

12. To explore methods, such as Project Based Learning, to thematically integrate curricula.

Math Boost Hourly Certificated Costs (Goal 1421) (accounted for in Goal #1, Action #9) 0001-0999: Unrestricted: Locally Defined Base 0.00
 Apex Learning (Geometry) RS 0050 5800:
 Professional/Consulting Services And Operating Expenditures Locally Defined 3,000
 Professional Development - Conferences 5000-5999: Services And Other Operating

Math Boost Hourly Certificated Costs (Goal 1421) (accounted for in Goal #1, Action #9) 0001-0999: Unrestricted: Locally Defined Base 0.00
 Apex Learning (Geometry) RS 0050 5800:
 Professional/Consulting Services And Operating Expenditures Locally Defined 0.00
 Professional Development - Conferences 5000-5999: Services And Other Operating Expenditures Locally Defined 0.00

**Planned
Actions/Services**

**Budgeted
Expenditures**

**Actual
Expenditures**

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
13. Implement evaluation recommendations from prior year and identify improvements for 2020-2021; recommend expansion	Expenditures Locally Defined 2,000 Co-teaching lesson planning time 1000-1999: Certificated Personnel Salaries Base 19,380 PLC Meetings-Salaries and Benefits (Recorded in Goal #1, Action #1) 1000-1999: Certificated Personnel Salaries Locally Defined 0.00	Co-teaching lesson planning time 1000-1999: Certificated Personnel Salaries Base 63,832 PLC Meetings-Salaries and Benefits (Recorded in Goal #1, Action #1) 1000-1999: Certificated Personnel Salaries Locally Defined 0.00

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Funds budgeted for actions Actions/Services that were not implemented due the COVID-19 pandemic were used for additional teacher assistance time, additional teachers to reduce virtual class size, planning time, personal protective equipment, technology devices, wireless access points, and applications. The budget expense "NGSS Textbooks/Program (4000-4999); Books and Supplies, Locally Defined" is a duplicate of the prior budgeted item. Special education expenses related to the Orton-Gillingham Conference for Dyslexia Intervention Training, a parent education speaker, and the Read Naturally program, a total of \$7,160, were not expended as planned due to the pandemic.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The most significant challenge was not completing actions as schools closed March 13, 2020. Specifically, challenges included limited or no opportunities for local assessments, the differences in support students received from home, the learning curve and time involved for students and staff to consistently use Zoom and several virtual platforms, the inability to observe student work completion, meeting with students in small groups or individually, screen fatigue, and managing online student behavior. The implementation of distance learning "1.0" is deemed a success as staff, students, and parents quickly adapted to learning via "Zoom" and teachers, in particular, focused on essential standards. Feedback from all stakeholders was received throughout the year and via direct email to staff, numerous surveys, board meeting public comment, and the Task Force to Reopen School.

Goal 2

Provide a safe environment for our students, where they feel confident and are connected with caring adults, who can challenge them with clear and high expectations to maximize their learning potential.

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 1: Basic (Conditions of Learning)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Local Priorities: Per Strategic Plan

Annual Measurable Outcomes

Expected

Metric/Indicator

Maintenance of school facilities in good repair (Facility Project List for Measure V Prioritized) (1.c)

19-20

100%

Baseline

100%

Metric/Indicator

Suspension Rate (6.a)

19-20

0.085%

Baseline

0.10%

Metric/Indicator

Attendance Rate (5.a)

19-20

97.9%

Baseline

Actual

As reported as the December 2020 Governing Board meeting, facilities were deemed in good repair. Measure V bond funds have improved facility ratings to "excellent" at three schools. The fourth school is currently under renovation. The metric was met.

The suspension are in 2019-2020 was 0.002% through March 13, 2020. There were no suspensions after March 13, 2020. The metric was met.

The attendance rate through March 20, 2020 was 97.1%. The rate increased over the baseline; however, the 19-20 goal was not met.

Expected

Actual

97.0%	
Metric/Indicator Expulsion Rate (6.b)	The expulsion rate was 0%. The metric was met.
19-20 0%	
Baseline 0%	
Metric/Indicator CA Healthy Kids Survey - Safety/Connectedness 5th Grade (6.c)	Due the pandemic, the CA Healthy Kids Survey was not administered.
19-20 Safety 93% Connectedness 78%	
Baseline Safety 90% Connectedness 74%	
Metric/Indicator CA Healthy Kids Survey - Safety/Connectedness 7th Grade (6.c)	Due the pandemic, the CA Healthy Kids Survey was not administered.
19-20 Safety 86% Connectedness 83%	
Baseline Safety 82% Connectedness 79%	
Metric/Indicator Local School Climate Survey 6th-8th Safety/Connectedness (6.c)	Survey results the 2019-2020 school year showed 96.8% of students felt safe and 80.56% felt connected. The Connectedness goal was not met. The Safety goal was met.
19-20 Safety 76.5% Connectedness 87%	
Baseline Safety 75% Connectedness 84%	
Metric/Indicator Local School Climate Survey Elementary Safety/Connectedness (6.c)	Survey results the 2019-2020 school year showed 87.6% of students felt safe and 89.5% felt connected. The Connectedness goal was met. The Safety goal was met.
19-20 Safety 84% Connectedness 87%	

Expected

Actual

Baseline
Safety 80% Connectedness 84%

Metric/Indicator
Chronic absenteeism rate (5.b)

19-20
2.11%

Baseline
2.2%

The chronic absenteeism rate for the year is 2.45%, and reflects, in part, increased absenteeism rates after March 13, 2020, school closures. The metric was not met.

Actions / Services

**Planned
Actions/Services**

**Budgeted
Expenditures**

**Actual
Expenditures**

1. Implement recommendations from 2018-2019 and begin introduction of PBIS (Positive Behavior Intervention Systems).

Use existing Leadership Team meeting time to develop system 5800: Professional/Consulting Services And Operating Expenditures Base 0.00

Use existing Leadership Team meeting time to develop system 5800: Professional/Consulting Services And Operating Expenditures Base 0.00

SUMS TRAINING-RS 9030 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 15,000

SUMS TRAINING-RS 9030 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 12,000

AERIES SOFTWARE 5800: Professional/Consulting Services And Operating Expenditures Base 18,000

AERIES SOFTWARE 5800: Professional/Consulting Services And Operating Expenditures Base 20,491

2. Identify and hold meetings with students and the parents of students who have a one and or two-year history of excessive absences, tardies or independent studies, and develop a plan to improve school attendance.

No anticipated costs to hold meetings and develop plans

No anticipated costs to hold meetings and develop plans

3. Implement recommendations from 2018-2019 and evaluate to determine the continuance of programs or need to change program in order to reduce office referrals.

Aeries Software (Recorded in Goal#2, Action #1) 5800: Professional/Consulting Services

Aeries Software (Recorded in Goal#2, Action #1) 5800: Professional/Consulting Services

**Planned
Actions/Services**

**Budgeted
Expenditures**

**Actual
Expenditures**

<p>4. Communicate to parents and students attendance rates, what is an excused/unexcused absence, the number of independent studies, the negative educational impact of students missing school due to family trips and offer recommendations to improve attendance; present attendance information at PTA meetings, attendance "matters" slide at Back to School Night, communicate lost hours of instruction vs. days, and send the Superintendent's attendance/absenteeism letter directly to parents via US Mail.</p>	<p>And Operating Expenditures Base 0.00</p> <p>Constant Contact Fees 5800: Professional/Consulting Services And Operating Expenditures Base 600</p> <p>School Messenger 5800: Professional/Consulting Services And Operating Expenditures Base 2,815</p>	<p>And Operating Expenditures Base 0.00</p> <p>Constant Contact Fees 5800: Professional/Consulting Services And Operating Expenditures Base 0</p> <p>School Messenger 5800: Professional/Consulting Services And Operating Expenditures Base 2,815</p>
<p>5. Update and prioritize master facility construction projects per Measure V</p>	<p>Student Safety Committee meetings 1000-1999: Certificated Personnel Salaries Base 599</p>	<p>Student Safety Committee meetings 1000-1999: Certificated Personnel Salaries Base 0.00</p>
<p>6. Evaluate "Second Step" SEL program via pre and post data and determine if program is supporting goal efforts.</p>	<p>School Messenger (accounted for in Goal #2, Action #4) 5800: Professional/Consulting Services And Operating Expenditures Base 0.00</p> <p>Elementary Counselor (RS 0190) 1000-1999: Certificated Personnel Salaries Locally Defined 139,459</p> <p>SOCIAL EMOTIONAL LEARNING TRAINING 5800: Professional/Consulting Services And Operating Expenditures Supplemental 8,500</p>	<p>School Messenger (accounted for in Goal #2, Action #4) 5800: Professional/Consulting Services And Operating Expenditures Base 0.00</p> <p>Elementary Counselor (RS 0190) 1000-1999: Certificated Personnel Salaries Locally Defined 143,363</p> <p>SOCIAL EMOTIONAL LEARNING TRAINING 5800: Professional/Consulting Services And Operating Expenditures Supplemental 8,735</p>
<p>7. Administer new 3rd-5th student climate survey data and include outcomes in metrics and or action/service annual updates.</p>	<p>CCC Child Abuse Prevention Council (Site 064) 5800: Professional/Consulting Services And Operating Expenditures Base 23,790</p>	<p>CCC Child Abuse Prevention Council (Site 064) 5800: Professional/Consulting Services And Operating Expenditures Base 17,843</p>
<p>8. Each site conducts two emergency drills with simulations including parent reunification and search and rescue.</p>	<p>Existing Leadership Team meeting time will be used</p>	<p>Existing Leadership Team meeting time will be used</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
9. Identify two or more staff members to serve as Community Emergency Response Team (CERT) liaisons to improve emergency coordination planning and response.	No cost	No cost
10. Implement recommendation from 2018-2019	Dir. of Technology 1000-1999: Certified Personnel Salaries Base 143,716 JM Counseling & Student Support Provider Staff (RS 0190) 1000-1999: Certified Personnel Salaries Locally Defined 169,263	Dir. of Technology 1000-1999: Certified Personnel Salaries Base 147,367 JM Counseling & Student Support Provider Staff (RS 0190) 1000-1999: Certified Personnel Salaries Locally Defined 166,083
11. Implement recommendations from 2018-2019 and evaluate.	Student Safety Meeting time - Accounted for Goal #2, Action #5 1000-1999: Certified Personnel Salaries Base 0.00	Student Safety Meeting time - Accounted for Goal #2, Action #5 1000-1999: Certified Personnel Salaries Base 0.00
12. Monitor most common student injuries and recommend proactive and educational measures to reduce.	Student Safety Meeting time - Accounted for Goal #2, Action #5 1000-1999: Certified Personnel Salaries Base 0.00	Student Safety Meeting time - Accounted for Goal #2, Action #5 1000-1999: Certified Personnel Salaries Base 0.00
13. Provide non-discrimination, Title IX, staff development training	Cost for presenter on Staff Development Days 5800: Professional/Consulting Services And Operating Expenditures Base 1,000	Cost for presenter on Staff Development Days 5800: Professional/Consulting Services And Operating Expenditures Base 1,000
14. Implement Safe Havens recommendations and selected Sandy Hook Promise program(s) if selected and/or other options to support this goal.	Safety Committee (Recorded in Goal#2, Action #5) 1000-1999: Certified Personnel Salaries Base 0.00	Safety Committee (Recorded in Goal#2, Action #5) 1000-1999: Certified Personnel Salaries Base 0.00

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Funds budgeted for actions Actions/Services that were not implemented due the COVID-19 pandemic were used for additional teacher assistance time, additional teachers to reduce virtual class size, planning time, personal protective equipment, technology devices, wireless access points, and applications.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

A key success was the improvement in elementary students feeling safe at and connected to their school. Challenges were related to incomplete data and not administering surveys typically administered in the spring. Feedback from all stakeholders was received throughout the year and via direct email to staff, numerous surveys, board meeting public comment, and the Task Force to Reopen School.

Goal 3

To increase parent engagement by committing to improving communication and building alliances with the community to foster relationships, share resources, support mutual goals and to be transparent.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Per Strategic Plan

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Parent Involvement (Coordinating Council/Parent Advisory Committee meeting attendance) (3.a, 3.b, 3.c)

19-20
93%

Coordinating Council parent meeting attendance was 95%. The metric was met.

Baseline
90%

Metric/Indicator

Percent of English language learner parents attending parent conferences with English language learner teacher (3.b)

19-20
77%

Through March 13, 202, 67% of ELL parents attend parent conferences with the English language learner teacher. The metric was not met.

Baseline
74%

Metric/Indicator

Percent of unduplicated parent participation at Coordinating Council meetings (3.a)

19-20
13%

The percent of unduplicated parent participation was 10%. The baseline was met, but not the goal.

Baseline
10%

Expected

Metric/Indicator

Four parent education programs provided to parents of students with exceptional needs (3.c)

19-20
100%

Baseline
100%

Actual

A parent education three part series was presented on 8/19/20, 8/20/20, 8/26/20 covering the following topics: Positive Behavior Support at Home During Distance Learning, Social Emotional Learning for Students and Adults, and Supporting Executive Functioning Growth During Distance Learning. Fifteen English language learner parents attended the EL Parent Potluck on October 16, 2019. A "Vape Pens and Teens" parent education program was offered on February 22, 2020, and "Navigating the Social Emotional Challenges of Middle School" parent education program was offered on September 11, 2019, in collaboration with the Orinda Union School District. The metric was met.

Actions / Services

**Planned
Actions/Services**

1. Include in parent registration documents, as part of the annual registration update process, information listing and promoting parent engagement opportunities and notify parents of updated website portals

**Budgeted
Expenditures**

School Messenger (Accounted for in Goal #2, Action #4) 5800: Professional/Consulting Services And Operating Expenditures Base 0.00
Aeries (Recorded in Goal #2, Action #1) 5800: Professional/Consulting Services And Operating Expenditures Base 0.00
District & PTA share Cost of School Loop 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 3,854
Constant Contact (Recorded in Goal#2, Action #4) 5800: Professional/Consulting Services

**Actual
Expenditures**

School Messenger (Accounted for in Goal #2, Action #4) 5800: Professional/Consulting Services And Operating Expenditures Base 0.00
Aeries (Recorded in Goal #2, Action #1) 5800: Professional/Consulting Services And Operating Expenditures Base 0.00
District & PTA share Cost of School Loop 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 3,854
Constant Contact (Recorded in Goal#2, Action #4) 5800: Professional/Consulting Services

**Planned
Actions/Services**

**Budgeted
Expenditures**

**Actual
Expenditures**

<p>2. Schedule and hold ELL teacher/parent conferences by November, with input from classroom teacher(s) and personally invite parents by letter, phone or in person to attend. Hold a second ELL teacher/parent conference by March 31 if the student is not making adequate progress. Translate written documents as needed. Track conferences held with the classroom teacher and ELL teacher and include in metric for this goal. Offer evening conference times and child care.</p>	<p>And Operating Expenditures Base 0.00 Utilize "Lamorinda Weekly" for Communications 5800: Professional/Consulting Services And Operating Expenditures Base 14,538</p>	<p>And Operating Expenditures Base 0.00 Utilize "Lamorinda Weekly" for Communications 5800: Professional/Consulting Services And Operating Expenditures Base 9,837</p>
<p>3. Highlight parent engagement opportunities on the website and in monthly newsletters. Implement 2018-2019 recommendations including providing child care for parent education programs.</p>	<p>ELL teacher-Salary and benefits (Recorded in Goal#1, Action #7) 1000-1999: Certificated Personnel Salaries Supplemental 0.00 Translation Fees for parent conferences 5800: Professional/Consulting Services And Operating Expenditures Supplemental 3,000</p>	<p>ELL teacher-Salary and benefits (Recorded in Goal#1, Action #7) 1000-1999: Certificated Personnel Salaries Supplemental 0.00 Translation Fees for parent conferences 5800: Professional/Consulting Services And Operating Expenditures Supplemental 3,931</p>
<p>4. Plan at least five parent education programs to support and educate parents of students with exceptional needs and personally invite parents to attend.</p>	<p>Constant Contact fees (Accounted for in Goal #2, Action #4) 5800: Professional/Consulting Services And Operating Expenditures Base 0.00 School Messenger - Accounted for in Goal #2, Action #4 5800: Professional/Consulting Services And Operating Expenditures Base 0.00 School Loop (Recorded in Goal#3, Action #1) 5800: Professional/Consulting Services And Operating Expenditures Base 0.00</p>	<p>Constant Contact fees (Accounted for in Goal #2, Action #4) 5800: Professional/Consulting Services And Operating Expenditures Base 0.00 School Messenger - Accounted for in Goal #2, Action #4 5800: Professional/Consulting Services And Operating Expenditures Base 0.00 School Loop (Recorded in Goal#3, Action #1) 5800: Professional/Consulting Services And Operating Expenditures Base 0.00</p>

**Planned
Actions/Services**

**Budgeted
Expenditures**

**Actual
Expenditures**

5. Hold an ELL Parent Orientation by mid-September, introduce parents to ELL teacher and new MSD ELL portal, review MSD committees for the purpose of increasing engagement, identify barriers to attending MSD programs, and provide time and encouragement at the orientation for parents to sign up to attend committees.

ELL teacher-Salary and benefits (recorded in Goal#1, Action#7) 1000-1999: Certificated Personnel Salaries Supplemental 0.00
Coordinating Council Hours 1000-1999: Certificated Personnel Salaries Base 599

ELL teacher-Salary and benefits (recorded in Goal#1, Action#7) 1000-1999: Certificated Personnel Salaries Supplemental 0.00
Coordinating Council Hours 1000-1999: Certificated Personnel Salaries Base 0.00

6. Increase communication to parents about the availability of translation services and identify optimal meeting times and locations and develop an ELL parent portal dedicated to ELL services, resources, parent education opportunities and strategies to support ELL learners.

ELL teacher-Salary and benefits (recorded in Goal#1, Action#7) 1000-1999: Certificated Personnel Salaries Supplemental 0.00
Translation Services (Recorded in Goal#3, Action #2) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 0.00

ELL teacher-Salary and benefits (recorded in Goal#1, Action#7) 1000-1999: Certificated Personnel Salaries Supplemental 0.00
Translation Services (Recorded in Goal#3, Action #2) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 0.00

"Lamorinda Weekly" (Recorded in Goal #3, ACTION #1) 5800: Professional/Consulting Services And Operating Expenditures Base 0.00
School Messenger (Recorded in Goal #2, Action #4) 5800: Professional/Consulting Services And Operating Expenditures Base 0.00

"Lamorinda Weekly" (Recorded in Goal #3, ACTION #1) 5800: Professional/Consulting Services And Operating Expenditures Base 0.00
School Messenger (Recorded in Goal #2, Action #4) 5800: Professional/Consulting Services And Operating Expenditures Base 0.00

School Loop (Recorded in Goal #3, Action #1) 5800: Professional/Consulting Services And Operating Expenditures Base 0.00

School Loop (Recorded in Goal #3, Action #1) 5800: Professional/Consulting Services And Operating Expenditures Base 0.00

7. Based on prior year training attendance, increase parent volunteer training to two times a year.

SUPPLIES/MATERIALS 5000-5999: Services And Other Operating Expenditures Supplemental 100.00

SUPPLIES/MATERIALS 5000-5999: Services And Other Operating Expenditures Supplemental 0.00

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Funds budgeted for actions Actions/Services that were not implemented due to the COVID-19 pandemic were used for additional teacher assistance time, additional teachers to reduce virtual class size, planning time, personal protective equipment, technology devices, wireless access points, and applications.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

All actions and services were implemented successfully and as planned; however, and due to the pandemic, on-going English language learner parent-teacher conferences were not held after March 13, 2020. Feedback from all stakeholders was received throughout the year and via direct email to staff, numerous surveys, board meeting public comment, and the Task Force to Reopen School.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>Health & Safety - Items were purchased to maintain safety measures such as disinfectant kits, anti fog goggles, face masks (cloth and disposable), hand sanitizer, sanitizer floor stands, sanitizer wall mount, face shields, portable sinks, COVID posters, sneeze guards, thermometers, toilet seat lids, disposable gloves, filters, and disposable cleaning/medical gowns.</p>	115,043	262,303	Yes
<p>Social Emotional - Second Step social emotional learning curriculum teacher kit and posters were purchased to support students.</p>	10,577	8,389	Yes
<p>Instructional Models - To prepare for in-person instructional offerings, there is a need to find permanent substitute teachers, as well as support students who choose full distance learning during in person instruction. The FuelEd program was originally planned to be purchased for full distance learning students. Amplification systems for in-person instruction were ordered to allow students to better hear instruction from their teachers who will be wearing masks. Fundations (phonics) materials were purchased for use during distance learning and in-person hybrid instruction. A Survey Monkey subscription was purchased to survey stakeholders and get feedback. In addition, a stipend was given to members of the MSD Task Force to Reopen School.</p>	363,234	316,468	Yes
<p>Equity/Technology - Additional technology was purchased to support in-person instruction such as ipads, webcams, chromebooks, and hot spots.</p>	160,316	205,654	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Staffing - Additional administrative support is needed for activities around distance learning and the transition to in-person instruction. Hire additional substitutes to support distance learning and Hybrid learning.	202,861	36,286	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

As budgeted: \$155,043 was expended on Health and Safety (disinfectant kits, anti fog goggles, face masks (cloth and disposable), hand sanitizer, sanitizer floor stands, sanitizer wall mount, face shields, portable sinks, COVID posters, sneeze guards, thermometers, toilet seat lids, disposable gloves, filters, and disposable cleaning/medical gowns.); \$10,577 on social emotional learning curriculum teacher kits; \$160,316 on technology (ipads, webcams, chromebooks, and hot spots) and to ensure equity in allocation of technology; \$202,861 for administrative support and additional substitute teachers. Significant cost differences are a result of the Environmental Systems Inc. analysis to ensure appropriate HVAC operations, including filter replacement and air flow. Numerous outdoor tents were also purchased. The District planned at one time to provide distance learning opportunities via FuelEd; however this originally budgeted line item was not needed. The District also purchased laptops for teachers. One other significant difference was not hiring long term teacher substitutes as existing staff were able to provide most services.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

In-person instructional offerings were generally successful as the MSD had on-line training prior to school closures and which were readily available at any time. Funding was used to provide necessary technology. The district was successful in planning and procuring items for health and safety measures. The additional administrative support was highly successful as managing increased demands and communication were necessary. All challenges were related to unknowns and uncertainty related to changing COVID-19 guidance. Within days, the district pivoted from reopening in November to not reopening as COVID-19 rates surged. Feedback from all stakeholders was received throughout the year and via direct email to staff, numerous surveys, board meeting public comment, and the Task Force to Reopen School.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Equity/Technology - Additional technology was purchased to support in-person instruction such as ipads, webcams, chromebooks, and hot spots.	160,316	205,654	Yes
Instructional Models - To prepare for in-person instructional offerings, there is a need to find permanent substitute teachers, as well as support students who choose full distance learning during in person instruction. The FuelEd program will be purchased for full distance learning students. Amplification systems for in-person instruction were ordered to allow students to better hear instruction from their teachers who will be wearing masks. Foundations (phonics) materials were purchased for use during distance learning and in-person hybrid instruction. A Survey Monkey subscription was purchased to survey stakeholders and get feedback. In addition, a stipend was given to members of the MSD Task Force to Reopen School.	363,234	316,468	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Additional technology (\$160,316) was purchased to support in-person instruction such as ipads, webcams, chromebooks, and hot spots. To prepare for in-person instructional offerings, permanent substitutes were needed, as well as support for students who choose full distance learning during in person instruction. The FuelEd program the district planned to purchase for full distance learning students was not necessary and funds for this program were diverted to technology, health and safety and in-person instructional offerings. This change in expense is the only substantive difference between planned and actual expenditures. Amplification systems for in-person instruction were ordered to allow students to better hear instruction from their teachers who will be wearing masks. Foundations (phonics) materials were purchased for use during distance learning and in-person hybrid instruction. A Survey Monkey subscription was purchased to survey stakeholders and get feedback. In addition, a stipend was given to members of the MSD Task Force to Reopen School. Explanations for actual expenditure difference can be found in the In-Person Instructional Offerings section (prior section).

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Continuity of Instruction: Challenges included multiple changes in schedules and transitions to distance learning, hybrid learning and in-person learning. Managing students on-line was a challenge insofar as consistent engagement, work productivity, and the varied support students received at home when completing work. While challenges are noted, transitions were successful over time as students and staff adapted to changes in instruction and new strategies were employed to increase instructional consistency.

Access to Devices and Connectivity: While the district successfully deployed technology to all students and staff, continuity of instruction was disrupted by power outages and Zoom classes losing connectivity.

Pupil Participation and Progress: Teachers implemented grade level and common assessments; provided three (elementary) and four (middle school) sets of report cards; teachers communicated frequently about student progress with parents.

Distance Learning Professional Development: The district provided on-line distance learning collaboration and professional development time, primarily for teachers to learn new applications. Teachers quickly learned several applications to support student learning. Teachers also collaborated, sharing successful strategies.

Staff Roles and Responsibilities: The primary staff role and responsibility challenge was conducting, for the first time, business remotely using new systems and technology. As noted, and over time, staff adapted to the new and changing conditions. The district repurposed one principal to provide necessary administrative services support, and one teacher to a part-time (.5 FTE) assistant principal for the 2020-2021 school year.

Support for Pupils with Unique Needs: Supporting students with unique needs was challenging; however, changes to decrease class size and adding more staff for more break out room opportunities was successful. Assessing students with unique needs was problematic and resulted in a backlog of assessments.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Instructional models - Purchases such as the EasyCBM Assessment (math and reading) for all K-8 students, Fundations materials for Tier 1 phonics instruction, Accelerated Reader subscription for the JM reading intervention class, and digital resources for the Reading/Writing Units of Study were purchased to address pupil learning loss and focus on grade level essential standards. Teachers also engaged in professional development targeted at distance learning strategies, as well as time dedicated for special education/regular education teacher collaboration	176,954	208,167	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Budgeted funds of \$176,954 were expended as planned to purchase EasyCBM Assessments (math and reading) for all K-8 students, Fundations materials for Tier 1 phonics instruction, Accelerated Reader subscription for the JM reading intervention class, and digital resources for the Reading/Writing Units of Study. As planned, funds were expended to engage staff in professional development ("Distance Learning: Strengthening Online Instruction for Students with Special Needs") targeted at distance learning strategies, as well as time dedicated for special education/regular education teacher collaboration.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Successes include utilizing common learning platforms (TK-2nd used SeeSaw; 3rd-5th used Google Classroom; 6th-8th used School Loop and Google Classroom), meeting instructional minutes, focusing on essential standards, using data to drive instruction, integrating SEL lessons, providing parents evening presentations, and continuing Fundations and Reading Tutor programs. Other successes included special education staff and our ELL teacher connecting directly and in small groups with students. Challenges include managing students when on-line, assessing student work, implementing assessments, time needed to learn new systems and programs, and scheduling. F & P reading scores revealed in grades 3rd-5th, 17.7 % of students did not meet the Spring 2021 benchmark. In addition, EasyCBM data was used to identify students who were at some risk (scoring 25% or below on subtests).

Results showed 5.8% of 3rd-8th grade students were at some risk in math and 6.5% of 3rd-8th grade students were at some risk in reading. This data, along with additional end of year scores, was also used to determine eligibility for the summer school program. Our district recognizes that some students struggled with distance learning. Consequently, the new LCAP (2021-2024) will continue to focus on learning recovery and providing social-emotional support for our students. Staff development will focus on these areas, and teachers will increase their efficacy related to these areas. Specific attention and support will be provided to high needs students, including English Learners, and Socio-Economically Disadvantaged students. There are no Homeless and Foster Youth students.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

The Moraga School District provided staff development on August 6, 7 and 11 and utilized time to address implementing social emotional learning plans and educating staff about trauma informed educational practices. Plans developed in the Task Force to Reopen School Plan related to student wellbeing were implemented successfully at the start of the school year. Individual student SEL plans were created successfully, however, there were challenges consistently applying individual student plans during distance learning. Parent education programs focused on student mental health and emotional wellbeing received positive feedback. Sites implemented "Second Step" to address social emotional learning and other programs, such as clubs, buddy classes, school parades and online counseling support and check-ins with individual students were successfully implemented. Time was also provided for staff - to have a pause - in schedules relative to the increased demands of teaching or providing other online services. Numerous resources were successfully deployed to staff.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year. Staff were successfully trained on re-engagement tracking and strategies during August staff meetings and via email communication. Other successes included site based intervention teams consisting of administrators, counselors, school psychologists and teachers monitoring students; daily attendance monitoring; completion of weekly logs tracking instructional minutes and student participation; utilizing translation services as needed; increase public comment and participation opportunity at governing board meetings, and adapting schedules per parent and staff feedback. Increased engagement, which increased input, made it very challenging to address all individual and group interests, especially related to distance learning schedules. Included in our program/plan are written procedures for tiered re-engagement strategies for students who are absent can be found here <https://docs.google.com/document/d/1Z-ELgTqld6o73XNJiCKEN28B0hdzVvxUFad7alpD53E/edit>.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Lunches were provided for pick up at the district office and later at the Acalanes High School Unified School District. There were no challenges and lunches were successfully provided.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	No additional actions to implement the LCP.	0	0	No

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

There were no substantive differences between the planned actions and the budgeted expenditures.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021-24 LCAP.

The 2020-2021 distance learning and in-person learning has given the District insight in identifying the successes and challenges that will be a foundation to our action plans for the 2021-2024 LCAP.

For our students who have experienced a decline in participation and engagement, motivation, and overall social emotional health, MSD has prioritized the need for a robust Multi-Tiered Systems of Support and the continued importance of implementing our Character Counts curriculum.

Each grade level and department identified essential standards in ELA and math and developed a scope and sequence for each grade level. These scope and sequences, coupled with a variety of assessment data points, will be important as we plan curriculum and respond to unfinished learning in 2021-2024. We learned the importance of identifying essential standards and the need to collaborate with colleagues to ensure unfinished learning is addressed.

As we look to the next three years in planning for our LCAP, MSD will continue to provide universal assessments that provide information about what learning recovery might be needed for our students, especially students with unique needs. Research-based interventions and progress monitoring must be a part of this learning recovery.

Our district recognizes that some students struggled with distance learning. Consequently, the new LCAP (2021-2024) will continue to focus on learning recovery and providing social-emotional support for our students. Staff development will focus on these areas, and

teachers will increase their efficacy related to these areas. Special attention and support will be provided to high needs students, including English Learners, socio-economically disadvantaged students, Homeless, and Foster Youth.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Pupil learning loss planning was a part of the Summer Task Force in 2020 and has informed the development of goals and actions in the 2021-24 LCAP. The Task Force was composed of representatives from the Moraga Teachers Association, Classified Employees Chapter 403, school site administrators, district office administrators, parents, certificated staff, governing board members, and the Moraga Education Foundation. Two members of the Task Force, who served on the public health subcommittee, were practicing medical doctors.

Moraga School District teachers will continue to administer both summative and formative assessments to students throughout the school year. This data will be used to assess and address student learning loss, especially for pupils with unique needs. The EasyCBM benchmark assessment will be administered at the beginning, middle, and end of the year in ELA and math to all K-8 students. EasyCBM will also provide information to monitor student progress throughout the school year. Ongoing common formative assessments in ELA, math, and writing include running records, Fundations, Reading and Writing Pre/Post On Demand. Other assessments include Dreambox, Math Expressions quizzes and tests, unit assessments, personal math trainer, fluency checks, performance tasks via SVMl, math notebooks, Zoom exit tickets, quizzes via Google forms, Zoom polls, teacher observation, Quizlet, SeeSaw activity and Flipgrid student responses.

The District recognizes that learning loss impacted many students during the 2020-2021 school year. Plans are in place to respond to student's learning needs in 2021-2024 which include:

- Summer school offered in 2021 and in 2022
- Social-emotional learning via school site Positive Behavioral Interventions and Support (PBIS) and to do so in partnership with the organization Counseling Options and Parent Education
- Evidenced-based elementary math intervention program during the school day and increase in direct services to students with an increase in paraprofessional support
- Increase psychological and counseling services (elementary and JMIS) to address barriers to learning
- Mental health training to staff
- Expand the elementary evidenced-based Reading Tutor and Fundations programs
- Additional math support period at JM during the school day
- Two Z periods (English Language Arts and math) at JM to provide daily tutoring and support

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There were no substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

An analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP in the following ways: recognition of need to replace and upgrade technology; utilization of technology platforms (ex. SeeSaw and Google Classroom); increased communication; planning additional services to provide mental health and student wellbeing support; the need to provide learning loss mitigation (summer school, increased tutoring in math and ELA), adding new math and ELA support periods for 6th-8th grade students; re-establishing Positive Behavioral Interventions and Support programs; planning to possibly change the 6th-8th grade instructional schedule to meet student needs; and further developing Multiple Tier Systems of Support, and where metrics we not met, a renewed focus and commitment to achieve goals.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local CDE, 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Funding Source	Total Expenditures by Funding Source	
	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	1,758,956.00	1,371,431.00
Base	245,338.00	275,099.00
Locally Defined	856,668.00	457,418.00
Lottery	225,000.00	204,725.00
Other	252,648.00	252,648.00
Special Education	7,160.00	0.00
Supplemental	172,142.00	181,541.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	1,758,956.00	1,371,431.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00
1000-1999: Certificated Personnel Salaries	960,555.00	985,561.00
2000-2999: Classified Personnel Salaries	25,902.00	33,392.00
4000-4999: Books And Supplies	575,500.00	204,725.00
5000-5999: Services And Other Operating Expenditures	49,600.00	17,915.00
5800: Professional/Consulting Services And Operating Expenditures	147,399.00	129,838.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	1,758,956.00	1,371,431.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Locally Defined	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	184,095.00	223,113.00
1000-1999: Certificated Personnel Salaries	Locally Defined	398,403.00	383,048.00
1000-1999: Certificated Personnel Salaries	Other	252,648.00	252,648.00
1000-1999: Certificated Personnel Salaries	Supplemental	125,409.00	126,752.00
2000-2999: Classified Personnel Salaries	Supplemental	25,902.00	33,392.00
4000-4999: Books And Supplies	Locally Defined	350,000.00	0.00
4000-4999: Books And Supplies	Lottery	225,000.00	204,725.00
4000-4999: Books And Supplies	Supplemental	500.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	500.00	0.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	43,000.00	17,915.00
5000-5999: Services And Other Operating Expenditures	Special Education	6,000.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	100.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	60,743.00	51,986.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined	65,265.00	56,455.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	1,160.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	20,231.00	21,397.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	1,213,623.00	834,112.00
Goal 2	522,742.00	519,697.00
Goal 3	22,591.00	17,622.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$852,031.00	\$829,100.00
Distance Learning Program	\$523,550.00	\$522,122.00
Pupil Learning Loss	\$176,954.00	\$208,167.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$1,552,535.00	\$1,559,389.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan		

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$852,031.00	\$829,100.00
Distance Learning Program	\$523,550.00	\$522,122.00
Pupil Learning Loss	\$176,954.00	\$208,167.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$1,552,535.00	\$1,559,389.00

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Moraga Elementary School District	Bruce K. Burns Superintendent	bburns@moraga.k12.ca.us 925-377-4101

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

The Moraga School District is located in Moraga, California, a community in Contra Costa County that lies beyond the Oakland hills, east of San Francisco. Moraga is a close-knit community where the majority of parents are highly educated professionals with high expectations for their children and the District. In 2012, The MSD has been recognized by Great Schools.com as one of the “top cities to live and learn” and by Forbes.com magazine’s top 10 list of the “Best Schools for your Real Estate Buck” – the only Northern California school district to make the list. Moraga is also home to St. Mary’s College. The District serves 1,700 students and includes three elementary schools, grades transitional kindergarten through 5th grade: Los Perales Elementary, Donald Rheem Elementary, and Camino Pablo Elementary. 6th through 8th grade students attend Joaquin Moraga Intermediate School. A majority of Moraga School District 8th grade students matriculate to Campolindo High School in the Acalanes Union High School District. The Moraga School District student population continues to grow more diverse. The ethnic distribution breakdown is as follows: 55.2% White, 8.8% Hispanic, 15.3% Asian, 1.4% Filipino, 1.1% Black, 0.3% American Indian or Alaska Native and 17.5% Two or More Races/Other. Approximately 3.2% of Moraga School District students qualify for the National School Lunch Program. Approximately 2.3% of students are identified as English language learners. There are over sixteen languages represented in the Moraga School District.

Note: As a TK-8 elementary school district, the following LCAP Priorities do not apply: Priority 4B, 4C, 4D - the percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU or career technical education sequence or programs of study that align with state board approved career technical education standards and framework; Priority 4G - the percentage of pupils who have passed an advanced placement examination with a score of three or higher; Priority 4H - the percentage of pupils who participate in, and demonstrate college preparation pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness; Priority 5D - high school dropout rate; Priority 5E - high school graduation rate.

Reflections: Successes

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

2.2% of students were identified as chronically absent, a percentage that was maintained, resulting in a "blue" rating. 7.6% of socioeconomically disadvantaged students were identified as chronically absent, an increase of 1.6% and a "red" rating. 3.4% of Hispanic students were identified as chronically absent, an increase of 2.7% and a "yellow" rating. 1.5% of Asian students were identified as chronically absent, an increase of 1.5% and a "green" rating. 3.8% of students with disabilities were identified as chronically absent, maintained at 0.4% and a "green" rating. 1.4% of English learner students were identified as chronically absent, an increase of 1.4% and a "green" rating. 1.6% of two or more race(s) students were identified as chronically absent, a decline of 1.2% and a "blue" rating. 2.4% of white students were identified as chronically absent, maintained at -0.2% and a "blue" rating. All groups, save students with disabilities, are 46.2 points to 108.1 points above standard in the "blue" rating and increased performance in English language arts. Students with disabilities English language arts performance increased 14 points, is 1.9 points below standard, and is rated "green". Students with disabilities math performance increased 6.5 points, is 30.6 points below standard, and is rated "yellow". Two or more races student math performance declined 3.7 points, is 79.2 points above standard, and is rated "green". All other subgroups' math performance are above standard, increased or maintained points, and are rated "blue". 81% of English language learners maintained progress toward English language proficiency and the performance level is "Very High". For all subgroups, the percent of students was either maintained or declined and all are rated "blue". All other standards were met. District successes include "blue" ratings in all categories as measured by the CA School Dashboard, specifically academic performance, academic engagement and conditions and climate. The District plans call for continuing services and programs directly connected with successes, such as staff development, use of local assessments, Reading Tutor program, Foundations, and math support classes. No less than twenty-nine opportunities were provided for stakeholder input, including school and district newsletters, staff meetings, board meetings, surveys, meeting with PTA presidents, site PTA executive boards, Leadership Team meetings, PTA Diversity, Inclusivity and Equity meetings, and Coordinating Council meetings. Feedback was also accepted via the address "LCAPfeedback@moraga.k12.ca.us".

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.

Improvement is called for in math and English language arts for students with disabilities, and in math, for students of two or more races. ELL, Hispanic, Asian and socioeconomically disadvantaged students chronic absenteeism increased and require attention. Steps taken to address improvements include professional development, increase collaboration time, increase in paraprofessional support and meeting individually with parents of chronically absent students to develop individual attendance improvement plans.

LCAP Highlights

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

The Moraga School District's LCAP describes the variety of special programs and services offered to meet the needs of all students and their families. These comprehensive and innovative programs integrate 21st Century learning, STEAM, project based learning and learning skills

to ensure students are meeting high academic standards. The LCAP also focuses on student wellbeing via social emotional learning and an increase on diversity, inclusion and equity education. Programs include but are not limited to: federal and state-funded programs, accelerated mathematics programs, summer programs, English language development, special education, blended learning, co-teaching, parent education, response to intervention, visual and performing arts, science, technology, engineering, art, health, mathematics, after-school sports, and transitional kindergarten.

An in-depth data analysis of student achievement data is conducted at the district level, at each school site and by the District's Coordinating Council, comprised of parents (includes English language learner, special education and low income parent representatives), teachers, classified staff, administrators and board representation, to determine academic areas of strength, areas to improve upon, and instructional strategies and programs supporting student achievement. The LCAP is presented to the Governing Board, PTAs, the Moraga Education Foundation, and School Site Councils to ensure all stakeholders have an opportunity to monitor LCAP progress and plan future LCAPs. Instructional and other goals for improvement are developed with the input of staff members, parent committees, and the leadership team.

The District's five-member Governing Board sets the direction of the District through the formulation of district policies and the adoption of annual goals and objectives, which reflect the priorities of the community and the Board. Decisions on how the district's funds are spent are considered through input from district staff, and parent and community groups, which are then approved by the Governing Board. Budget priorities each year reflect the Board's ongoing deliberations on the many programs and facility needs facing the district.

Working closely with stakeholders throughout the District, three goals have been identified to focus on over the next three years:

Goal 1: All students will have access to standards and resources, and support, to access to demonstrate progress in mathematics, English language arts/literacy, Next Generation Science, Physical Education, History Social-Science and Visual, Health, and Performing Arts CA . (State Priority 1, 2, 4, 7, and 8) See page 6.

Goal 2: Provide a safe environment for the wellbeing of all students, where they feel confident and are connected with peers and caring adults, who can challenge them with clear and high expectations, and culturally responsible and inclusive lessons to maximize their learning potential. (State Priority 5 and 6) See page 10.

Goal 3: Increase parent engagement by improving the frequency and transparency of communication, building alliances with the school community to foster relationships, sharing resources, and developing mutual goals with stakeholders. (State Priority 3, 7 and 8) See page 11.

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.

Does not apply to the Moraga School District

Support for Identified Schools

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

Does not apply to the Moraga School District

Monitoring and Evaluating Effectiveness

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

Does not apply to the Moraga School District

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Stakeholder engagement is primarily accomplished by means of a representative body, the district Coordinating Council, which includes teachers, students, union representatives, parents (include ELL and students with disabilities), classified staff, PTA, administration, school site council representatives, the Moraga Education Foundation and the governing board. Coordinating Council meetings provide all stakeholders an opportunity to provide feedback, which is then discussed, and, when appropriate, used to edit LCAP sections. Principals collected feedback from site classified and certificated staff and parents. The district sends notification to all parents and staff to provide input via a dedicated "LCAPfeedback@moraga.k12.ca.us" email address. Opportunities for input were also available during governing board meetings. At least twenty-nine opportunities were provided for input via newsletter and or meetings. MSD's Coordinating Council met five times (3/24; 4/14, 4/21, 5/4, and 5/12). The survey was conducted 3/9 through 3/16, and on 3/24. Information about opportunities were published in school and district newsletters on 3/5, 3/12, 3/13, 3/14, 3/15, 3/23, 3/24, 4/18, 4/25. A draft LCAP was posted on the MSD on 5/27. Information and input opportunities were offered at site PTA meeting, PTA Executive Board meetings and PTA CORE meetings on 3/3, 3/24 and 3/28. LCAP information was presented formally at the 4/13 governing board meeting to provide background and to encourage participation and input into the process of developing the LCAP. The Leadership Team addressed the LCAP on 2/23, 3/9, 3/23 and 5/3. The Moraga Education Foundation received LCAP information and provided input at meetings held on 3/5, 3/16, 3/19 and 4/23.

A summary of the feedback provided by specific stakeholder groups.

Feedback from email, schools sits, and primarily the Coordinating Council focused on: combining actions and services where appropriate, reducing the number of actions (from prior year LCAPs to increase implementation effectiveness and efficiencies and to allocate funding in programs and services where there is a history of success); adding diversity, inclusivity and equity training, additional social emotional learning opportunities, project based learning, de-emphasizing output vs. mastery; parent education; professional development; Positive Behavior Intervention and Supports (PBIS); Multi Tiered Systems of Support (MTSS); rescheduling instructional time to better meet all student needs and re-developing LCAP goals.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Stakeholders influenced the following: combining actions; continuing existing programs; rewriting goals; adding Health; including cultural responsible and inclusive lessons; an increased focus on student wellbeing; adding project based learning and intervention programs, and identifying a specific action to study the middle school instructional schedule to focus on the needs of all students.

Goals and Actions

Goal

Goal #	Description
1	All students will have access to standards and resources, and support, to demonstrate progress in mathematics, English language arts/literacy, Next Generation Science, Physical Education, History Social-Science, Health and Visual Performing Arts.

An explanation of why the LEA has developed this goal.

The district recognizes, per review of the CA School Dashboard and stakeholder feedback, the on-going importance of prioritizing student performance and progress in all academic areas.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
ELA Performance: Average distance from standard (P4-A, P8-A)	83.6 points (2018-19)				87.6 points
Math Performance: Average distance from standard (P4-A, P8-A)	68.5 points (2018-19)				74.5 points
Students with access to CA Standards and instructional materials including ELD standards (P1-B, P2-A,B)	100% (2018-19)				100%
English language students progress towards English language proficiency (P4-E, P2-B)	81.1 points (2018-19)				84.1 points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English language learner reclassification rate (P4-F)	30% (2018-19)				35%
Teachers appropriately assigned and fully credentialed in the subject areas via audit (P1-A)	100% (2020-21)				100%
Students with disabilities increase Distance from Standard (DFS) in ELA and math standards as measured by the CAASPP and CA Schools Dashboard (4A)	ELA DFS = 1.9 Points; Math DFS = 30.6 (2018-19)				ELA and math DFS at or above standard
Facility Inspection Report Rating (P1-C)	Good				Increase or maintain "Good" rating
Implementation of and access to a broad course of study and materials including English learners, low income, foster youth, homeless and students with disabilities (ELA, math, Social Science, Health, Foreign Language, Physical Education, Science, and Visual and	100% (2020-21)				100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Performing Arts) (7A, 7B, 7C)					

Actions

Action #	Title	Description	Total Funds	Contributing
1	Teachers Fully and Appropriately Assigned - Priority 1A	Teachers are assigned and fully credentialed teachers assigned for the students they are teaching.	\$78,760.00	No
2	Access to Standards - Priority 1B, 2A	Staff will implement and students will have access to standards-aligned instruction, materials and resources.	\$270,470.00	No
3	School Facilities in Good Repair - Priority 1C	Utilizing the Facilities Inspection Toolkit report, ensure school facilities are maintained and in good repair.	\$678,456.00	No
4	Deferred Maintenance Plan - Priority 1C	Develop, implement, monitor, and annually update the Deferred Maintenance Plan.	\$13,299.00	No
5	Professional Development - Priorities 2B, 4E, 4F	Improve core subject academic achievement by increasing educator capacity via professional development and professional learning communities, and identifying and implementing successful teaching methodologies, with a concerted focus on CCSS and ELD standards for ELL and students with disabilities.	\$93,007.00	Yes
6	Statewide and Local Assessments - Priority 4A, 7C, 8	Emphasizing mastery versus output, analyze CAASPP and local assessment data to identify annual improvements and for the purpose of addressing individual needs of students for instructional planning.	\$53,139.00	No

Action #	Title	Description	Total Funds	Contributing
7	PBL, STEAM, and Environmental Literacy - Priority 7A and 7B	Implement Project Based Learning, continue to implement STEAM and introduce Environmental Literacy (making informed decisions concerning the environment).	\$13,778.00	No
8	Review JMIS Instructional Schedule - Priority 2, and 4-8	Review JMIS traditional 7-period plus Z period schedule to determine if it meets the needs of all students. Per review, reimagine the JMIS school day schedules and customize the use of time to meet content needs rather than adapting content to fit a fixed schedule.	\$2,916.00	No
9	Summer School - Priority 1, 2, 4, 7, 8	Implement summer school programs in 2021 and 2022	\$167,525.00	Yes
10	Increase Math and ELA Support - Priority 1, 2, 4, 7, 8	Increase math and ELA support periods at JMIS and the elementary Reading Tutor and Foundations programs.	\$493,396.00	Yes
11	Integrate Diversity/Inclusivity in Lessons - Priority 2A	Promote time for educator collaboration to work on integrating diversity/inclusivity in lessons, and in school, district and PTA programs.	\$0.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	Provide a safe environment for the wellbeing of all students, where they feel confident and are connected with peers and caring adults, who can challenge them with clear and high expectations, and present culturally responsible and inclusive lessons to maximize their learning potential.

An explanation of why the LEA has developed this goal.

Stakeholder feedback and survey information indicate a need to continue to build on prior safety measures to ensure a safe physical environment and an environment where all students are challenged in a setting where they are included and their wellbeing is supported.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Attendance Rate (P5-A)	97.0% (2019-20)				97.3%
Suspension Rate (P6-A)	0.10% (2019-20)				0.07%
Expulsion Rate (P6-B)	0.0% (2019-20)				0.0%
Chronic Absenteeism Rate (P5-B)	2.2% (2019-20)				1.9%
Middle School Dropout Rate (P5-C)	0.0% (2019-20)				0.0%
Safety/Connectedness Survey K-5 (P6-C)	83%/86% (2018-19)				86%/89%
Safety/Connectedness Survey 6-8 (P6-C)	82%/84% (2018-19)				85%/87%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Social Emotional Learning and PBIS - Priority 5A-C and 6A-C	Establish or re-establish Social Emotional Learning (SEL) programs and Positive Behavior Interventions and Support (PBIS) teams and provide professional development as needed.	\$436,925.00	No
2	Student Connectedness and Safety - Priority 6C	Administer and track "connectedness" and "safety" survey questions and develop plans per outcomes which include focus on bullying	\$19,312.00	No
3	Implement MTSS - Priority 6C	Implement Multiple Tiers Systems of Support to provide targeted support to struggling (academic/social/emotional) students which includes SEL/PBIS school teams and a focus on restorative practices	\$0.00	No
4	Student Diversity/Inclusion Survey - Priority 6C	Develop and administer a student diversity/inclusion survey and develop action plans per survey outcomes.	\$0.00	No
5	Attendance/Chronic Absenteeism/Drop Outs - Priority 5A,B and C	Develop and implement individual attendance improvement plans to provide needed student supports for chronically absent students.	\$8,500.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Increase parent engagement by improving the frequency and transparency of communication, building alliances with the school community to foster relationships, sharing resources, and developing mutual goals with stakeholders.

An explanation of why the LEA has developed this goal.

The district recognizes the importance of the school-family partnerships as it increases the likelihood that children will have positive school experiences and better life outcomes. School-family collaboration leads to improved student achievement, better behavior, better attendance, higher self-concept and more positive attitudes toward school and learning. Parents and educators also benefit when true partnerships are established.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Parent Education Programs (P3-A)	4 per year (2020-21)				3 series of 3 targeted to Early Intervention Program, Tk-5th and 6th-8th parents
School/District Communication- Including parents of low income, English Learner, and foster and homeless students. (P3-A,B)	2 per month (2020-21)				2
Percent of Unduplicated Pupil Count of Free/Reduced-Price Meals, English Learners & Foster Youth Participants on	21-22 Percent of Unduplicated Pupil Count of Free/Reduced-Price Meals, English Learners & Foster Youth				Coordinating Council percent of parent members is the percent of Unduplicated Pupil Count of Free/Reduced-Price

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Coordinating Council (P3-A, B; P3-B)					Meals, English Learners & Foster Youth
Parents of Exceptional Moraga Students (POEMS) meetings (3C)	4 per year (2020-21)				4
Live-stream Governing Board meetings (3A)	100% (2020-21)				100%
Presidential Volunteer Service Award percent participation	0.01% (2020-21)				0.04%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Parent Education - Priority 3A	Provide parent education programs: English Language Learner, Special Education, Executive Functioning, Wellbeing, Safety, Diversity/Inclusion	\$0.00	No
2	Communication - Priority 3A, B, and C	Schools and the district will communicate programs and activities, with information focusing on climate surveys, LCAP development, committees, and parent education programs at least twice a month and provide communication in multiple languages as needed.	\$3,000.00	No
3	Parents with Students with Disabilities - Priority 3B and C, 7C	Continue Parents Of Exceptional Moraga Students (POEMS) meetings	\$500.00	No

Action #	Title	Description	Total Funds	Contributing
4	Parent Participation - Priority 3B	Individually contact low-income, English learners and foster youth parents to participate on the Coordinating Council and provide translation services as needed.	\$0.00	Yes
5	Board Meetings - Priority 3A, B, and C	In-person Board meetings will be live-streamed.	\$1,364.00	No
6	Community Service and Family-School Partnership - Priority 8	Improve family-school partnership and student understanding of the perspectives of world views by increasing promotion and encouragement by participating in the Presidential Volunteer Service Award program.	\$1,500.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
1.12%	\$172,991

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

As previously noted, School Site Councils, principals and teachers, usually by grade level and or department, identify foster youth, English learners, and low-income students via CAASPP and local assessment. Teacher observational input is also considered when identifying students. Students identified as below benchmarks are the first students the district focuses on. The majority of actions are inclusive of the 3.2% population of low-income students and 2.3% population of English learners. The district does not have any foster youth at this time. While low-income and English language learner students are rated "blue" (highest level) in the English language arts and math CAASPP performance areas and both populations increased performance (ELA and math), district LCAP plans provide for intervention via paraprofessional, reading, math, phonics and social emotional learning support.

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

After assessing the needs, conditions, and circumstances of our English learners and low-income students (currently there are no foster children in the MSD), we learned that the chronic absenteeism rate for low-income students (7.6%) is higher than the rates for all students (2.2%). In order to address this condition of our low-income students, we will develop and implement a new chronic absenteeism program that is designed to address some of the major causes of chronic absenteeism, including poor grades, bullying, illness, and mental or emotional health issues. Goal 2, Actions 1-5 specifically address plans via individual student, school site and districtwide educational campaigns on the benefits of high attendance rates. These actions are being provided on an individual student, school and district-wide basis and we expect that all chronically absent students will benefit. However, because of the lower chronic attendance rate of low-income students, and because the actions meet needs most associated with the socio-economically disadvantaged status, we expect that the chronic absenteeism rate for our low-income students will increase significantly more than the average attendance rate of all other students.

Additionally, services will be increased in 2021-2022 and summer 2022 with the additions of: 2021 and 2022 summer school; increased counseling, strengthening PBIS and MTSS, a new elementary math intervention program, expanding the Reading Tutor and Fundations programs, adding an additional math support class at JM and adding two additional "Z" periods to provide 6th-8th math and English language arts support.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$344,888.00	\$930,115.00	\$1,043,591.00	\$17,253.00	\$2,335,847.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$1,761,780.00	\$574,067.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Teachers Fully and Appropriately Assigned - Priority 1A	\$62,012.00			\$16,748.00	\$78,760.00
1	2	All	Access to Standards - Priority 1B, 2A	\$17,000.00	\$152,871.00	\$100,599.00		\$270,470.00
1	3	All	School Facilities in Good Repair - Priority 1C			\$678,456.00		\$678,456.00
1	4	All	Deferred Maintenance Plan - Priority 1C			\$13,299.00		\$13,299.00
1	5	English Learners Foster Youth Low Income	Professional Development - Priorities 2B, 4E, 4F		\$5,795.00	\$86,707.00	\$505.00	\$93,007.00
1	6	All	Statewide and Local Assessments - Priority 4A, 7C, 8	\$45,280.00		\$7,859.00		\$53,139.00
1	7	All	PBL, STEAM, and Environmental Literacy - Priority 7A and 7B			\$13,778.00		\$13,778.00
1	8	All	Review JMIS Instructional Schedule - Priority 2, and 4-8	\$2,916.00				\$2,916.00
1	9	English Learners Foster Youth Low Income	Summer School - Priority 1, 2, 4, 7, 8		\$167,525.00			\$167,525.00
1	10	English Learners Foster Youth Low Income	Increase Math and ELA Support - Priority 1, 2, 4, 7, 8	\$182,966.00	\$169,344.00	\$141,086.00		\$493,396.00
1	11	All	Integrate Diversity/Inclusivity in Lessons - Priority 2A					\$0.00
2	1	All	Social Emotional Learning and PBIS - Priority 5A-C and 6A-C	\$10,000.00	\$426,925.00			\$436,925.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2	All	Student Connectedness and Safety - Priority 6C	\$9,850.00	\$7,655.00	\$1,807.00		\$19,312.00
2	3	All	Implement MTSS - Priority 6C					\$0.00
2	4	All	Student Diversity/Inclusion Survey - Priority 6C					\$0.00
2	5	English Learners Foster Youth Low Income	Attendance/Chronic Absenteeism/Drop Outs - Priority 5A, B and C	\$8,500.00				\$8,500.00
3	1	All	Parent Education - Priority 3A					\$0.00
3	2	All	Communication - Priority 3A, B, and C	\$3,000.00				\$3,000.00
3	3	Students with Disabilities	Parents with Students with Disabilities - Priority 3B and C, 7C	\$500.00				\$500.00
3	4	English Learners Foster Youth Low Income	Parent Participation - Priority 3B					\$0.00
3	5	All	Board Meetings - Priority 3A, B, and C	\$1,364.00				\$1,364.00
3	6	All	Community Service and Family-School Partnership - Priority 8	\$1,500.00				\$1,500.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$191,466.00	\$762,428.00
LEA-wide Total:	\$191,466.00	\$762,428.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$182,966.00	\$493,396.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	5	Professional Development - Priorities 2B, 4E, 4F	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$93,007.00
1	9	Summer School - Priority 1, 2, 4, 7, 8	LEA-wide	English Learners Foster Youth Low Income	All Schools K-7th		\$167,525.00
1	10	Increase Math and ELA Support - Priority 1, 2, 4, 7, 8	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$182,966.00	\$493,396.00
2	5	Attendance/Chronic Absenteeism/Drop Outs - Priority 5A,B and C	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,500.00	\$8,500.00
3	4	Parent Participation - Priority 3B	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
Totals:				Planned Expenditure Total	Estimated Actual Total
Totals:					

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[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 LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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/lcl/>.

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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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".
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **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.