2023-24 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Spreckels Union School District
CDS Code:	27-66225
LEA Contact Information:	Name: Eric Tarallo Position: Superintendent Email: etarallo@susd.net Phone: 831-455-2550 x 316
Coming School Year:	2023-24
Current School Year:	2022-23

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

Projected General Fund Revenue for the 2023-24 School Year	Amount
Total LCFF Funds	$10,210,226
LCFF Supplemental & Concentration Grants	$390,377
All Other State Funds	$797,482
All Local Funds	$1,066,213
All federal funds	$534,943
Total Projected Revenue	$12,608,864

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	$12,507,305
Total Budgeted Expenditures in the LCAP	$1,529,250
Total Budgeted Expenditures for High Needs Students in the LCAP	$490,894
Expenditures not in the LCAP	$10,978,055

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$320,241
Actual Expenditures for High Needs Students in LCAP	$319,064

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	$100,517
2022-23 Difference in Budgeted and Actual Expenditures	$-1,177

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).	All other general and special education, administrative and operational activities and expenditures are not referenced as supporting actions within the Local Control Accountability Plan.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Spreckels Union School District

CDS Code: 27-66225

School Year: 2023-24

LEA contact information:
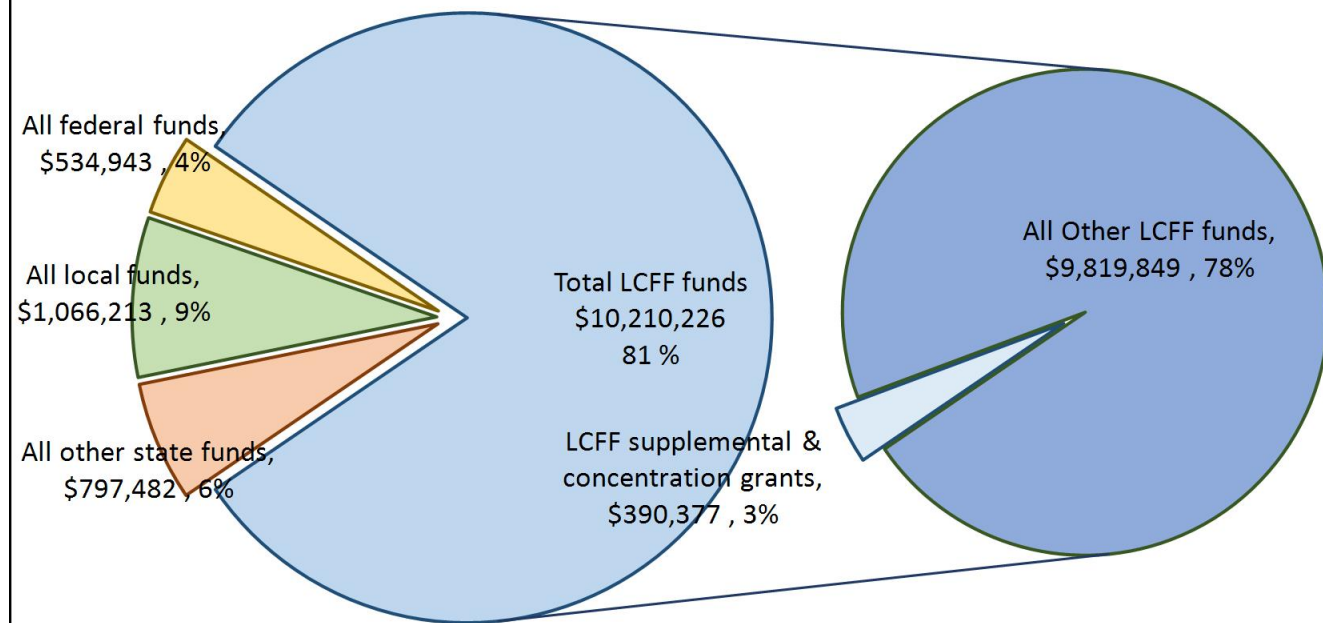
Eric Tarallo

Superintendent

etarallo@susd.net

831-455-2550 x 316

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

Budget Overview for the 2023-24 School Year
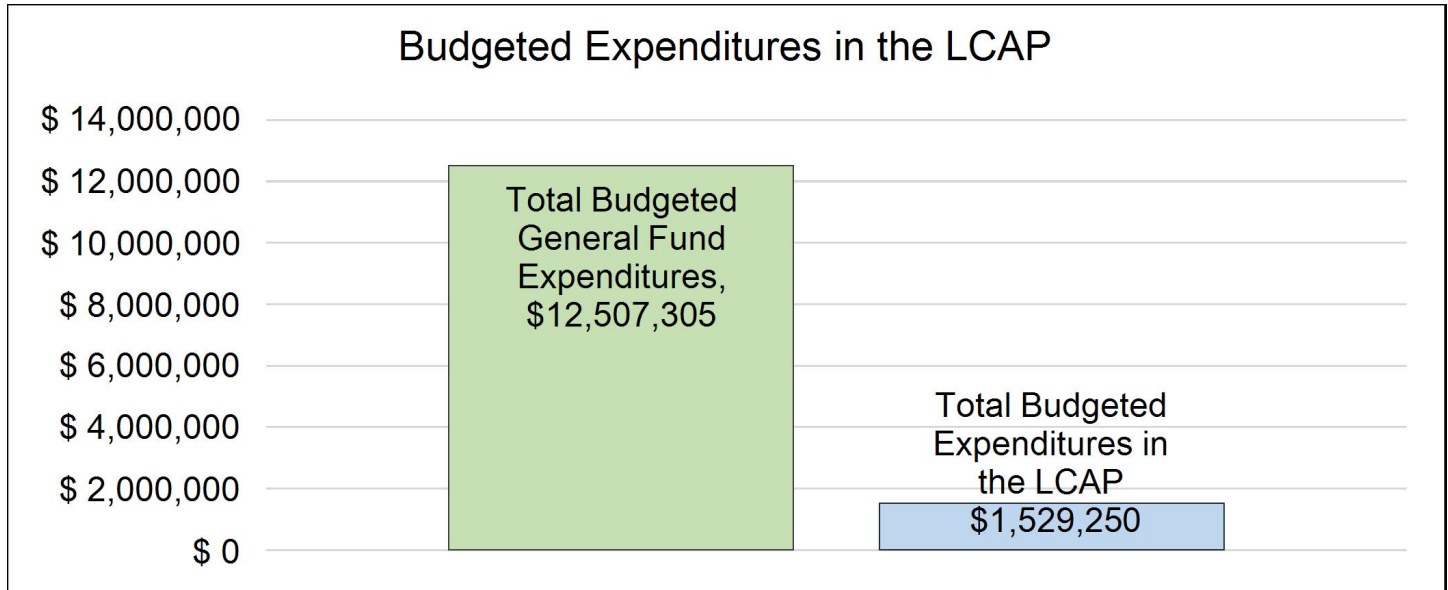
Projected Revenue by Fund Source

All federal funds, $534,943 , 4%

All local funds, $1,066,213 , 9%

All other state funds, $797,482 , 6%

Total LCFF funds $10,210,226 81 %

LCFF supplemental & concentration grants, $390,377 , 3%

All Other LCFF funds, $9,819,849 , 78%

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

The text description for the above chart is as follows: The total revenue projected for Spreckels Union School District is $12,608,864, of which $10,210,226 is Local Control Funding Formula (LCFF), $797,482 is other state funds, $1,066,213 is local funds, and $534,943 is federal funds. Of the $10,210,226 in LCFF Funds, $390,377 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $12,507,305	
	Total Budgeted Expenditures in the LCAP $1,529,250

(Chart y-axis: $0 to $14,000,000 in $2,000,000 increments)

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

The text description of the above chart is as follows: Spreckels Union School District plans to spend $12,507,305 for the 2023-24 school year. Of that amount, $1,529,250 is tied to actions/services in the LCAP and $10,978,055 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
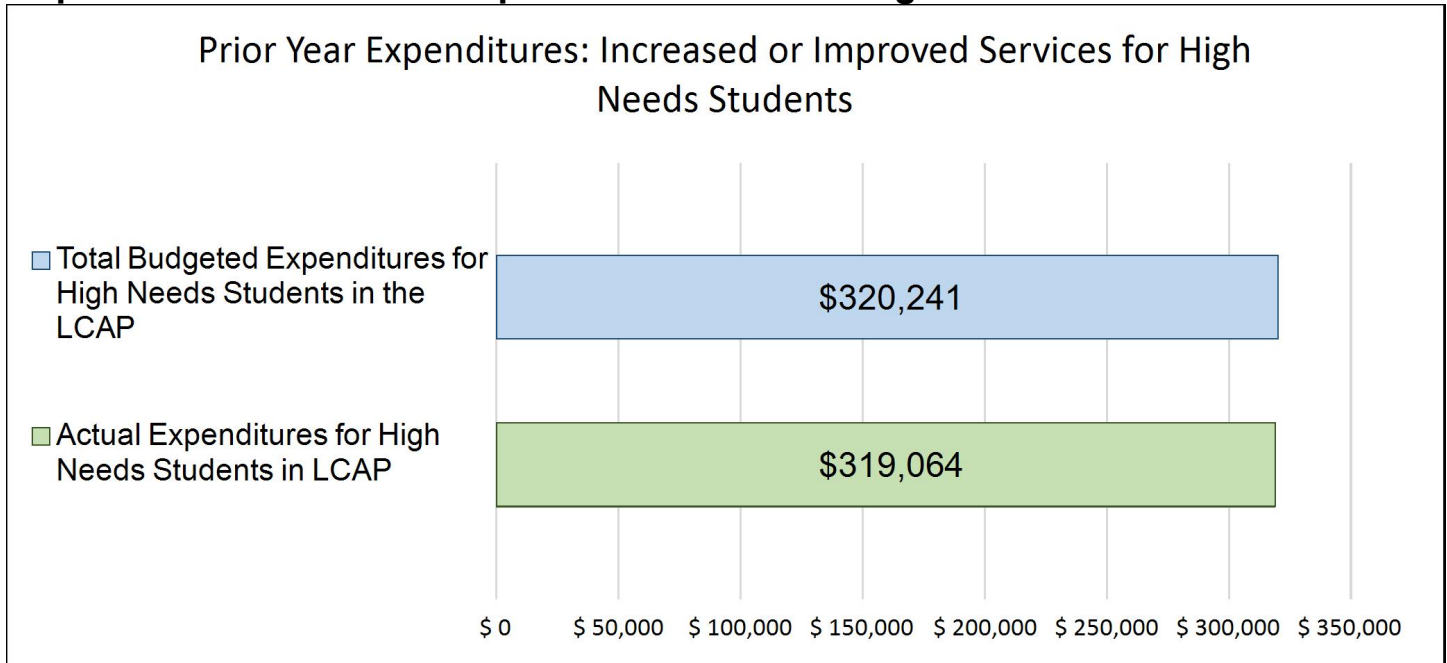
All other general and special education, administrative and operational activities and expenditures are not referenced as supporting actions within the Local Control Accountability Plan.

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

In 2023-24, Spreckels Union School District is projecting it will receive $390,377 based on the enrollment of foster youth, English learner, and low-income students. Spreckels Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Spreckels Union School District plans to spend $490,894 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP
$320,241

☐ Actual Expenditures for High Needs Students in LCAP
$319,064

$ 0 $ 50,000 $ 100,000 $ 150,000 $ 200,000 $ 250,000 $ 300,000 $ 350,000

This chart compares what Spreckels Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Spreckels Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Spreckels Union School District's LCAP budgeted $320,241 for planned actions to increase or improve services for high needs students. Spreckels Union School District actually spent $319,064 for actions to increase or improve services for high needs students in 2022-23.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Spreckels Union School District
CDS Code: 27-66225
School Year: 2023-24
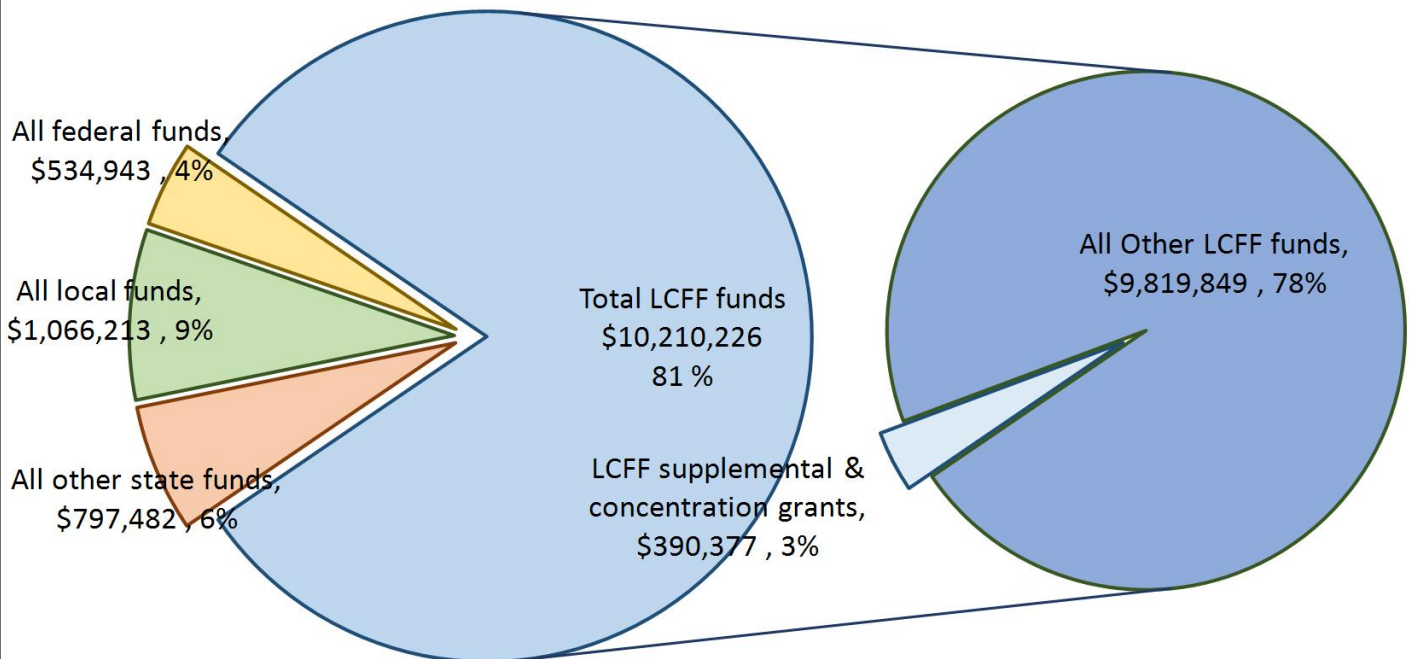LEA contact information:
Eric Tarallo
Superintendent
etarallo@susd.net
831-455-2550 x 316

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $534,943 , 4%

All local funds, $1,066,213 , 9%

All other state funds, $797,482 , 6%

Total LCFF funds $10,210,226 81 %

LCFF supplemental & concentration grants, $390,377 , 3%
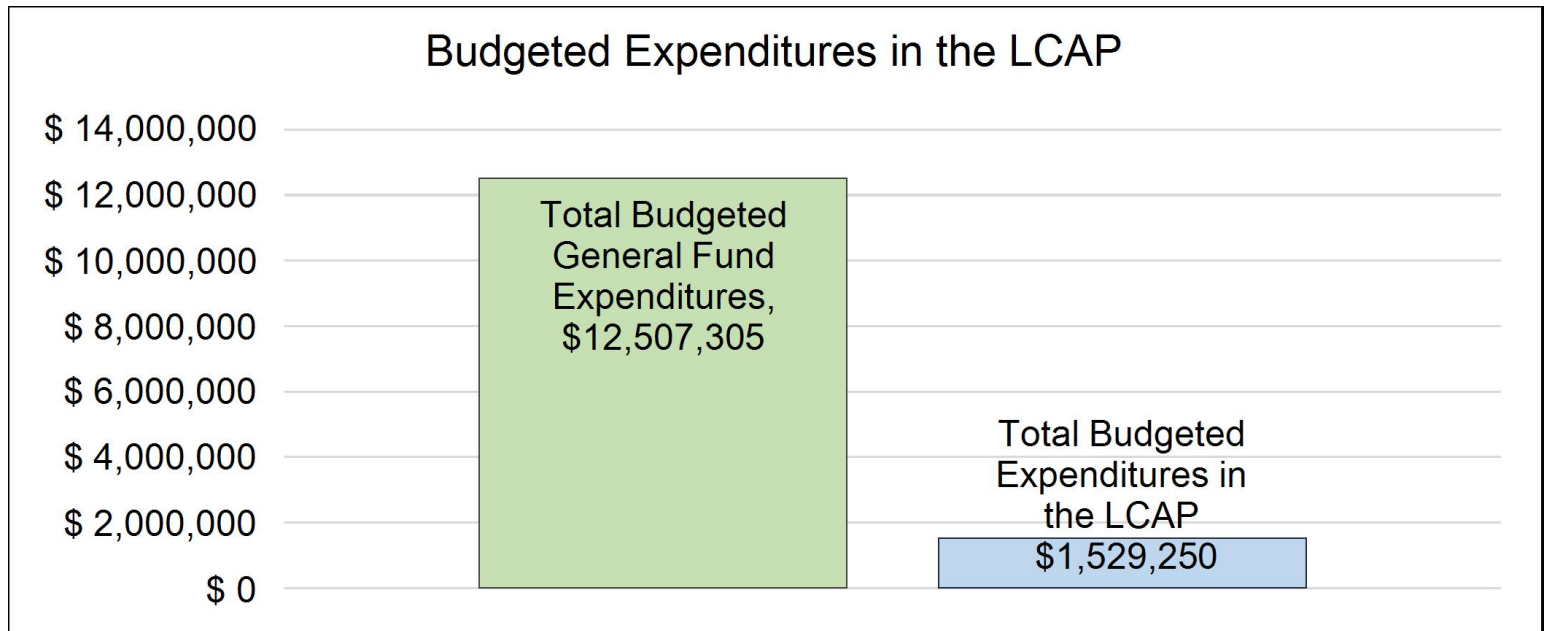
All Other LCFF funds, $9,819,849 , 78%

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

The text description for the above chart is as follows: The total revenue projected for Spreckels Union School District is $12,608,864, of which $10,210,226 is Local Control Funding Formula (LCFF), $797,482 is other state funds, $1,066,213 is local funds, and $534,943 is federal funds. Of the $10,210,226 in LCFF Funds, $390,377 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $12,507,305

Total Budgeted Expenditures in the LCAP $1,529,250

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

The text description of the above chart is as follows: Spreckels Union School District plans to spend $12,507,305 for the 2023-24 school year. Of that amount, $1,529,250 is tied to actions/services in the LCAP and $10,978,055 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

All other general and special education, administrative and operational activities and expenditures are not referenced as supporting actions within the Local Control Accountability Plan.
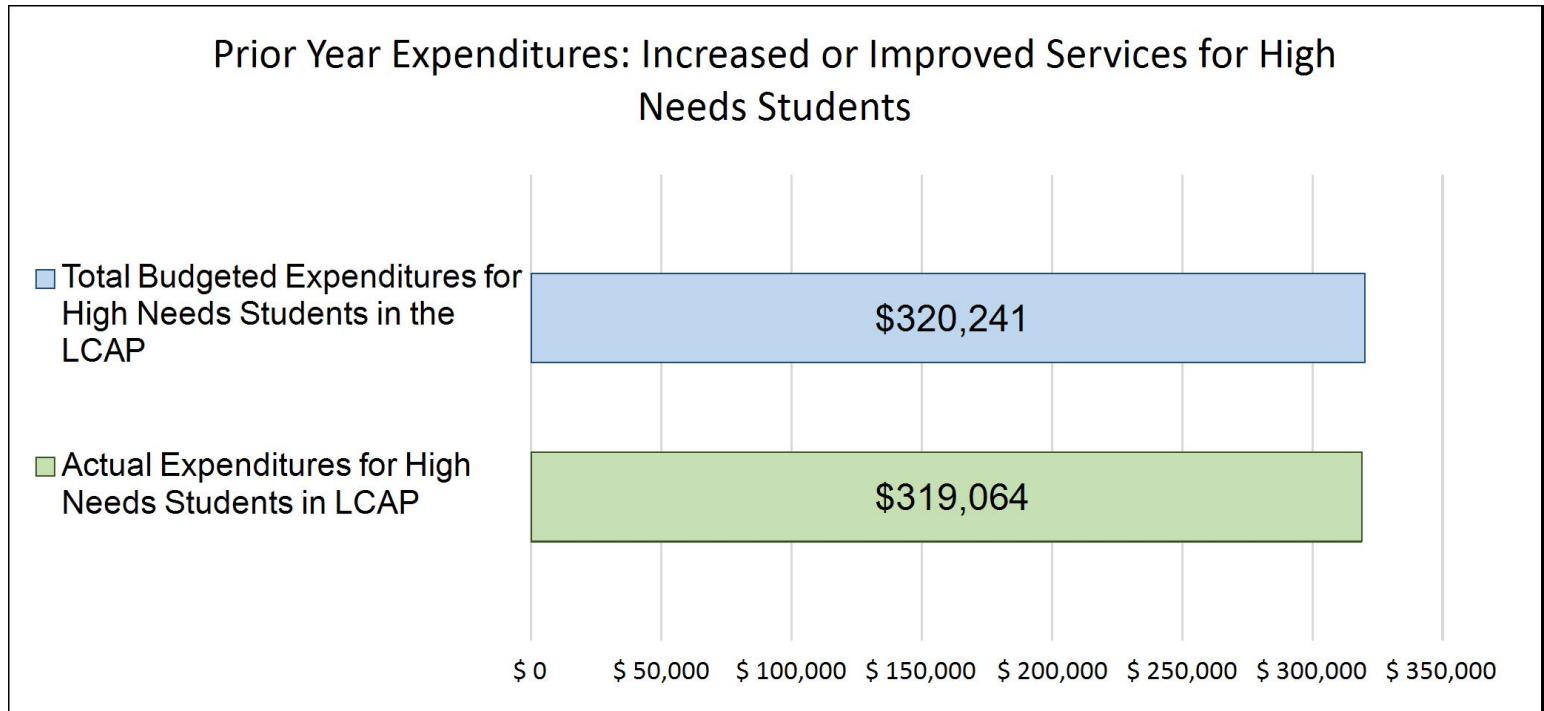
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Spreckels Union School District is projecting it will receive $390,377 based on the enrollment of foster youth, English learner, and low-income students. Spreckels Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Spreckels Union School District plans to spend $490,894 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$320,241
☐ Actual Expenditures for High Needs Students in LCAP	$319,064

$ 0 $ 50,000 $ 100,000 $ 150,000 $ 200,000 $ 250,000 $ 300,000 $ 350,000

This chart compares what Spreckels Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Spreckels Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Spreckels Union School District's LCAP budgeted $320,241 for planned actions to increase or improve services for high needs students. Spreckels Union School District actually spent $319,064 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Spreckels Union School District	Eric Tarallo Superintendent	etarallo@susd.net 831-455-2550 x 316

Plan Summary [2023-24]

General Information

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

Spreckels Union School District believes our students are our core mission, and our community has a shared responsibility to provide an equitable, rigorous, world-class education in an innovative environment that values creativity, curiosity, collaboration, and diversity in order to promote lifelong learning. Located three miles south of Salinas, the town of Spreckels was established in 1899 by Claus Spreckels to house workers for his Spreckels Sugar Factory. Rich agricultural land serves as Spreckels' four boundaries, and many community members work in ag-related businesses. The town of Spreckels was immortalized in John Steinbeck's novel Tortilla Flats and used in 1955 in the filming of East of Eden.

Spreckels Union School District (SUSD) remained a one-school district until the opening of Buena Vista Middle School in 1996. Currently, SUSD is made up of two schools, Spreckels Elementary (K-5) and Buena Vista Middle School (6-8). SUSD serves the children from the communities of Spreckels, Las Palmas, the Highway 68 Corridor, Indian Springs, Pine Canyon, Creekside, Serra Village, and Toro Sunshine.

SUSD serves 918 students living in south Salinas and nearby areas. Transitional kindergarten through fifth-grade students attend Spreckels Elementary School in downtown Spreckels, while 6th-8th grade students attend Buena Vista Middle School in the Las Palmas subdivision off of River Road. Based on 2022-23 DataQuest data, 43% of the students are white, 44% are Hispanic, 1% are Filipino, 3% are Asian, 1% are African-American, and 8% are two or more races. Approximately 8% of SUSD's students are English Language Learners (ELL's), and 21% are Socioeconomically Disadvantaged (SD). The district has three homeless students and no foster youth. The majority of Spreckels' graduates matriculate to Salinas High School (SHS). SHS's valedictorians for the past two years are SUSD graduates.

The district did experience a significant decline in enrollment during the past two school years for various reasons and is making plans to address the decline. These enrollment numbers can be seen at the Dataquest Website listed here:
https://dq.cde.ca.gov/dataquest/dqcensus/EnrEthGrd.aspx?cds=2766225&agglevel=district&year=2022-23

Reflections: Successes

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

The analysis of District performance in the development process of the 2023-2024 LCAP was utilized to inform and guide all elements of the SUSD LCAP as we seek to maximize measurable outcomes for our students. This data, including state and local data, have been used as communication tools with educational partners and in gathering their input. The successes and progress described in this section are based on SUSD's 2022 California Dashboard results, recent quantitative data (state and local) from 2021-22, and qualitative data results from community member surveys.

The Student Group Report for 2022 shows that Suspension rates were Low for All students, ELLs, Hispanic, white, and two or more races. Also, suspension rates were very low for Asian students.
English Langage Arts showed All students performing at the Medium performance level, high for white students. SUSD also met all Local Indicators.

To address the identified learning loss and social-emotional trauma resulting from the COVID-19 pandemic and subsequent school closures, SUSD initiated a three-year bridging program in 2021-22, including a tutoring program, summer sessions, and increased intervention staffing and services. The bridging program also increases support for the social-emotional needs of students by hiring two full-time district counselors, one for each school site. In the 2022-23 school year, 127 students took part in the district's tutoring program, with approximately 27% being unduplicated students. Another 109 students were supported by direct pull-out intervention groups, with approximately 21% being unduplicated students. The district also increased its support for its 63 English language learners (ELLs) by hiring a full-time English Language Development (ELD) teacher and instructional aide. Additionally, SUSD entered into a partnership with California State University at Monterey Bay and paid the tuition for 16 ELLs to attend the college's Reading Center. In terms of social-emotional learning (SEL) support, 175 students received individual counseling support during the 2022-23 school year. Additionally, all middle school students were taught SEL lessons from the new SEL curriculum presented by the school counselor in their health classes.

SUSD was able to increase extracurricular activities throughout the year, including art, music, and after-school sports. Grade-level field trips also increased. Various community partnerships provided additional enrichment opportunities for students.

Common core standards were consistently implemented in all district classrooms. The elementary school adopted a new science program mid-year, and the ELD program adopted a comprehensive K-8 evidence-based program that was implemented at the beginning of the 2022-23 school year.

The upkeep and maintenance of district facilities became a formalized goal in 2022-23. The district is in the process of hiring a full-time Facilities Manager for 2023-24, and a priority list of facilities needs will be presented to the school board by the Facilities Committee. The Facilities Committee will also present a proposal to the school board from California Financial Services that provide future support for facilities projects.

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.

Overall, SUSD performance results for all students and for specific student groups, including our unduplicated population, show that improvement is needed for various student groups. Data from the 2022 California School Dashboard and other state reporting showed performance gaps between student groups.

2022 CALIFORNIA SCHOOL DASHBOARD:
Dashboard and local data indicate that students generally experienced academic losses during distance learning. District-wide, students performed at "medium" on the Dashboard in English language arts (ELA) and "low" in math. In ELA, Students with Disabilities (SWD) scored "very low," ELL, Hispanic, and Socioeconomically Disadvantaged (SD) students scored "low," Two or More Races scored "medium," and White students scored "high." In math, ELLs and SWDs scored "very low," Hispanic, Two or More Races, and SD students scored "low," White students scored "medium," and no student subgroups scored "high."

To address this discrepancy in student subgroups' achievement, SUSD has taken various steps in its 2023-24 LCAP. First, the bridging program (tutoring, pull-out intervention, and summer school) has been extended to support students demonstrating the most difficulty. Professional development (PD) is being offered to all district teachers in ELA, math, and ELD. The district's partnership with CSUMB's Reading Center will be expanded. SUSD is also working directly with the Monterey County Office of Education (MCOE) to receive help in supporting unduplicated students. Lastly, the district created an Equity Task Force that was trained by MCOE's leadership team to make recommendations regarding discrepancies among student subgroups. Lastly, a Professional Development (PD) plan will be created and implemented in 2023-24 to evaluate the effectiveness of district PD and training.

Dashboard results also indicate that the district's progress in ELD instruction needs to be improved and supported. Specifically, the district earned a "very low" ranking on the Dashboard for English language learner progress.
To address this, a full-time ELD teacher and aide were hired during the 2022-23 school year; a new comprehensive, evidence-based curriculum was purchased and implemented; and the district entered into a partnership with CSUMB's Reading Center to provide tuition assistance to students.

STUDENT SURVEYS:
On the spring school climate survey given to students, the top priorities were field trips (82%), art (60%), and organized sports (46%). LCAP Goal 3 outlines various actions to address these priorities.

FACILITIES:
Finally, to address aging facilities and the need for a more comprehensive maintenance/facilities plan, the district is hiring a full-time Facilities Manager for the 2023-24 school year.

LCAP Highlights

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

The district's 2023-24 LCAP addresses the priorities of the district's educational partners as well as places a continued focus on the academic learning loss and social-emotional trauma that resulted from the COVID-19 pandemic and subsequent school closures. The 2023-24 LCAP outlines the continuation of a robust bridging program that supports students academically as well as social-emotionally. Specifically, Goals 1 & 2 of the LCAP provide various support systems for struggling students. Goal 1 focuses on all students, while Goal 2 is specific to the district's unduplicated student population (English Language Learners, Socioeconomically Disadvantaged students, and any foster youth the district may enroll in the future). Goal 3 focuses on providing equitable, diverse, and innovative programs that allow all students, staff, and community members to reach their potential. Goal 3 also attempts to expand enrichment opportunites and promote equity, diversity, and inclusion. Goal 4 focuses on providing rigorous, state standards-aligned instruction in all district classrooms. Finally, Goal 5 focuses on the upkeep and potential expansion of district facilities.

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.

SUSD does not have any schools that qualify for CSI at this time.

Support for Identified Schools

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

SUSD does not have any schools that qualify for CSI at this time.

Monitoring and Evaluating Effectiveness

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

SUSD does not have any schools that qualify for CSI at this time.

Engaging Educational Partners

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

SUMMARY OF PROCESS AND ENGAGEMENT
Ongoing Education Partner engagement is an integral part of the planning process, and SUSD is dedicated to a collaborative approach as we involve all Educational Partners in the decision-making process for final LCAP development. The district's LCAP Stakeholders/Educational Partners Committee is made up of one board member, site and district administrators, teachers from both school sites, bargaining unit representatives, parents from both school sites, and parent group representatives. The committee met regularly to provide feedback and monitor the LCAP process. (Due to the district's small size, the Educational Partners Committee also serves as the main Parent Advisory Committee.)

TIMELINE
At the initial February 27th meeting, the LCAP process was reviewed, and the committee completed a survey to identify priorities. Since this year's LCAP meetings were held virtually, various comments were shared both verbally and in the chat room. Based on conversations from the initial meeting and the committee's survey responses, draft actions and services were presented at the committee's second meeting on March 27. All consensus feedback from the stakeholders was integrated into the LCAP's five goals, and a draft copy of the plan was sent to the committee members in advance of the final meeting on April 24. The final and optional Stakeholders meeting was held on April 24th to obtain final feedback. A draft of the LCAP was posted to the district's website on May 26 to allow community members a chance to view and comment before the June 1 public hearing. All questions regarding the draft LCAP were answered in writing by the superintendent.

STUDENT INPUT
Student input was also obtained during the LCAP process. All grades 4-8 students were given the Health Kids Survey in late April. (Full results of the survey can be found in the Goal 3 metrics.) Students' responses to the various climate questions were generally positive, especially at the elementary school. In addition to the survey, three middle school students served on Buena Vista's School Site Council and were part of the process for approving the school's single plan for achievement. The goals for the single plan for achievement are identical to the district's LCAP. At the elementary school, students were asked to rank the activities they would like offered. The top choices were field trips (82%), art (60%), and organized sports (46%).

PARENT/COMMUNITY INPUT
A parent/community survey was also distributed to all district families in the spring. In total, nearly 270 responses (or 30% of the district families) were submitted. Of the surveyed parents, 12% had students in Special Education, 7% had students in the English Language Development program, and almost 36% had students who took part in the district's bridging program during the 2022-23 school year. The top three priorities identified by district parents were "continuing to offer enrichment opportunities" (94%), "attracting and retaining qualified staff" (86%), and "maintaining small class sizes" (85%). These were followed by "maintaining safe and attractive facilities" (69%), "maintaining two district counselors" (45%), "continuing the district's bridging program" (41%), "maintaining current intervention staffing" (32%), and offering a variety of professional development opportunities for staff members" (19%).

ELL FAMILY INPUT
To obtain further feedback from the district's English language learner (ELL) families, LCAP Goal #2 was presented at the second District English Language Advisory Committee on March 30th and then emailed by the district's ELD teacher to all ELL families in April to obtain additional feedback.

The district also consulted with the Monterey SELPA and Monterey County Office of Education by sending a draft of the LCAP for review on May 26.

The district held its public hearing for its LCAP on June 1, 2023. It was approved by the Board of Trustees on June 22.

A summary of the feedback provided by specific educational partners.

Feedback from educational partners identified many priorities to include in the LCAP.

The LCAP Stakeholders/Educational Partner Committee and Parents of School Community
1. prioritized "attracting and retaining qualified staff" (90%),
2. "maintaining two district counselors, one at each site" (80%),
3. "continuing to offer enrichment opportunities" (70%),
4. "continuing the district's bridging program" (60%),
5. "maintaining safe and attractive facilities" (50%),
6. "maintaining intervention staffing" (50%),
7. "maintaining small class sizes" (50%), and
8. "offering a variety of professional development" (30%).

Other feedback was obtained from committee discussions as well as narrative submissions on the surveys. It included the need to maintain both academic and social-emotional supports and the inclusion of measurable goals for professional development and technology. Additionally, many committee members shared the desire to increase the participation of unduplicated students in enrichment offerings as well as the need to improve early reading interventions and assessments.

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

Overall, the feedback provided by educational partner groups reaffirmed and built upon many of the key priorities communicated in past input and the more recent LCAP process.

THEME FROM EDUCATION PARTNERS/STUDENTS

Actions that focus on providing academic and social-emotional support for all students are outlined in Goals 1 and 2 of the LCAP. This includes a new action to train all primary teachers in the DIBELS assessment as well as research a new reading intervention program for grades 4-8. An action for increasing unduplicated students' participation in enrichment is included in Goal 2. Additional actions that focus on equity and diversity are listed in Goal 3 of the LCAP and include implementing the recommendations of the district's Equity Task Force. Goal 4 addresses stakeholders' concerns about students' academic progress, and the newly added Goal 5 captures recent board meeting conversations about the need to identify and address district facilities' needs.

THEME FROM PARENTS OF ELL, TEACHERS, ADMINISTRATION
The district has developed actions to address the priorities of ELL families in Goal #2. Specifically, the district will attempt to double the number of students served by the partnership with CSUMB as well as increase unduplicated students' participation in enrichment.

THEME FROM STUDENTS
Results from student survey results are also reflected in the various goals and actions. Specifically, social-emotional health is prioritized in Goals 1 and 2, and offering a variety of enrichment opportunities is outlined in Goal 3.

Goals and Actions

Goal

Goal #	Description
1	All struggling students experiencing learning loss and/or social-emotional difficulties will be provided appropriate support services to be successful.

An explanation of why the LEA has developed this goal.

This goal includes recent and ongoing concerns over the short and long-term effects of COVID-19 and the subsequent school closures. With the continuation of the three-year, three-phase "Bridging Program" that increases services and staffing for students struggling with learning loss and/or social-emotional trauma, the district expects slow but steady increases in ELA and Math CAASPP scores as well as initial increases in the number of students served by the various social-emotional supports.

The results from the first administration of California's standardized test (CAASPP) during the pandemic for students in grades 3-8 were significantly lower than in prior years when students were taught in person. Only 54% of students met or exceeded standard in ELA and only 43% met or exceeded standard in math in 2022 compared to 66% and 52% respectively during the last test administration prior to the pandemic in 2018-19.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of students served by District's Bridging Program	Use 2021-22 as a baseline	Tutoring 131 Pull-out/Push-in: 115	Tutoring: 127 students Pull-out/Push-in: 109 students		Maintain the number of students served for all three years of the Bridging Program
End-of-year CAASPP scores in ELA and Math for grades 3-8, percent "at standard" or "exceeding standard"	Use 2021-22 CAASPP scores as a baseline	52.8% met or exceeded standard in ELA; 40.9% met or exceeded standard in Math in 2021-22	Available in July or August		56.8% in ELA; 44.9% in Math in 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of Students Served by Harmony at Home counselors and/or District counselors	40 total students served by H at H in 2020-21 (40% improved)	One district counselor/Harmony at Home contract: 58 students served; 33% improved, 36% stayed the same, 16% regressed, and 14% did not have evaluation matrix in 2021-22	District's two counselors: 65 studemts served in ongoing individual or group sessions (54% improved, 9% stayed the same, 22% regressed, 14% unable to be assessed) All students at BVMS received SEL lessons from counselor during PE		An increase in the improvement rate of students receiving counseling services
Total number of referrals for counseling services	Use 2021-22 as a baseline	83 total students referred (43 at SES, 40 at BVMS) in 2021-22	181 (new model with two district-employed counselors)		A reduction in the annual number of referrals for counseling

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Intervention Staffing	Restructure intervention staffing at BVMS to o.82 FTE (5 periods total direct instruction)	$89,698.00	No
1.2	Professional Development (PD)	Continue to offer PD to staff members on the topics of Response to Intervention, Learning Loss/Bridging Strategies, and/or Social Emotional Learning (i.e. Handle with Care); Train primary teachers in DIBELS and SIPPS	$15,030.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Social-emotional support for students and staff	Maintain two full-time district counselors, one at each school site	$219,060.00	No
1.5	SPED and Intervention Programs Oversight	Based on evaluations of the district's Special Education (SPED) and Intervention programs, implement recommendations.	$0.00	No
1.6	Curriculum	Purchase evidence-based curriculum for Intervention and Special Education programs, specifically for Grades 4-8.	$2,000.00	No
1.7	Bridging Program	Continue the district's Bridging Program to address learning loss and social emotional trauma	$99,568.00	No
1.8	Class Sizes at Buena Vista Middle School	Maintain additional core teacher at Buena Vista Middle School to support class sizes	$113,097.00	No
1.9	Intervention Staffing	Maintain a full-time intervention teacher at SES to support struggling students	$117,569.00	No
1.11	Middle School Transition	Continue the "Links" program and 5th Grade "Shadow Day" to better support students transitioning from elementary to middle school	$550.00	No
1.12	Social Emotional Learning (SEL) Curriculum	Purchase and implement an SEL curriculum at Spreckels Elementary School	$7,665.00	No

Goal Analysis [2022-23]

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

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

During the 2022-23 school year, Actions 1.1-1.11 were implemented with fidelity, and overall, they were found to be effective for students, as shown in both qualitative and quantitative data. This goal and subsequent actions listed below are for ALL students and are not contributing specifically to unduplicated students.

SUCCESSES:
Students were provided tutoring; counselors served more this year than last, and SEL lessons for ALL middle school students during the designed time.

SMALL CHALLENGE:
Action 1.12-One minor difference is that the middle school adopted a Social Emotional Learning curriculum instead of just researching programs. Additionally, the district trained two staff members mid-year to administer the DIBEL assessment for all K-2nd grade students.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

After reviewing the metrics above and local indicator survey data, it is clear that the actions were effective in progressing toward the goal.

METRICS:
1. Data for students served by the two district counselors show that 65 students were served in ongoing individual or group sessions (54% improved, 9% stayed the same, and 22% regressed). This is up from 58 students served the previous year.
2. Number of students served by the District's Bridging Program Metric: Regarding students supported by the bridging program, approximately the same number of students were served as the prior year. Also, due to the addition of the two district counselors, more students received social-emotional support.

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

Goal 1 will remain as previously written. After reviewing and analyzing both qualitative and quantitative data, the actions and services will be maintained during the 2023-24 plan unless mentioned below. We will continue to examine both qualitative and quantitative data to ensure the maximum impact of each action and service. Progress monitoring for all students will continue to be done frequently in order to ensure continuous improvement.

Actions: 1.3 Identification and Data-Monitoring Systems eliminated for 2023-24 since the district is transtioning to a new student information system (Aeries) which has imbedded data monitoring.

The 2023-24 LCAP will include specific professional development in the reading assessment DIBELS for all primary teachers. This will allow them to obtain baseline reading scores for all students at the beginning of the year. An additional change is for the majority of intervention classes at the middle school to be taught during the activity period, thus reducing staffing at the middle school by 1 FTE. The district will also research various 4th-8th grade intervention programs to replace the current curriculum.

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

Goals and Actions

Goal

Goal #	Description
2	All unduplicated students (English language learners (ELL's), socioeconomically disadvantaged, and foster youth) will be provided appropriate support services to be successful.

An explanation of why the LEA has developed this goal.

This goal directly addresses the needs of all of the district's unduplicated students. By increasing the staffing to support the district's ELL's, providing enhanced professional development in ELD best practices for all district teachers, and implementing new, evidence-based curriculum in ELD, the district anticipates consistent improvement with reclassification rates, CAASPP scores in ELA and Math, and the English Learner Progress Indicator rate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Reclassification Rate	10.2%	0%	20 reclassified out of 63 total ELL's=32%		Increase of 2% per year; 16% by 2023-24
End-of-year CAASPP scores in ELA and Math for unduplicated students in grades 3-8, percent "at standard" or "exceeding standard"	Use 2021-22 CAASPP scores as a baseline	32% met or exceeded standard in ELA; 23% in Math	available in July		Increase of 2% points per year; 6% increase by 2023-24; 36% in ELA, 27% in Math by 2023-24
English Learner Progress Indicator (ELPI) rate on the State Dashboard	54.8%*	*10.71% of students scored at level 4 on 2021-22 Summative ELPAC. This metric was used because the ELPI has not yet been	21.6% on California Dashboard for 2022		Increase of 2% points per year; 61% by 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		released. (This was down from 46.81% the year prior.)			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Staffing to support English Language Development	Maintain the current 1.0 FTE English Language Development (ELD) teacher and .75 FTE instructional aide at SES; maintain the 0.14 FTE ELD teacher at BVMS.	$186,981.00	Yes
2.2	Professional Development (PD)	Continue to offer PD for all staff members in English language development, including the two additional certificated staff development days per year.	$52,152.00	Yes
2.3	Social-emotional support for unduplicated students	Offer counseling services as needed for any unduplicated student experiencing social-emotional trauma*	$10,140.00	Yes
2.4	Transportation	Offer free transportation services to unduplicated students.	$11,000.00	Yes
2.5				Yes
2.6	Technology	Replace technology devices and Wi-Fi hotspots to maintain the district's 1:1 deployment and support district families of unduplicated students who are without adequate technology.	$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	Enrichment opportunities for unduplicated students	Partner with parent groups to pay for all educational field trips besides Roaring Camp and Science Camp; Allocate a percentage of slots on enrichment sign ups for unduplicated students; Provide financial assistance for unduplicated students to attend Roaring Camp and Science Camp; Partner with the First Tee of Monterey Peninsula to provide after-school enrichment **	$86,434.00	Yes
2.9	Partnership with CSUMB's Writing Center	Expand the district's partnership with CSUMB's Reading Center to include fall and spring tuition for up to 30 unduplicated students	$85,800.00	Yes
2.10	Intervention staffing for unduplicated students	Hire 0.75 FTE intervention instructional aide to work with unduplicated students	$55,387.00	Yes

Goal Analysis [2022-23]

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

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

There were no substantive differences between planned actions and actual implementation of the actions other than a new partnership between the district and CSUMB to offer free tuition for 16 ELL's to enroll in the university's reading center.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services other than no funds were spent on counseling for non-English speaking ELL's. *However, mid-year the action's language was slightly changed to include counseling services for any "unduplicated student" in need of counseling services. Approximately 21% of the students on the district's counselors' caseloads were unduplicated students in 2022-23.

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

The actions were effective in making progress toward the goal. Although the overall ELPI decreased significantly, the number and rate of reclassified students increased dramatically. The drop in ELPI can be explained, to some degree, on the inability to hire a full-time ELD teacher last year as planned. With the hiring of an ELD teacher and aide this year, much more support was provided to ELL's during the year which contributed to the high rate of reclassification. We anticipate next year's ELPI to increase as well. In addition, the adoption of the new evidence-based ELD curriculum appears to have contributed to this year's students' progress as well.

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

Due to the low rate of enrichment participation for unduplicated students, the 2023-24 LCAP includes actions that will allot a certain number of spots per enrichment for unduplicated students. Additionally, the district plans to partner with its parent groups to pay entirely for field trips to lessen any financial burden on unduplicated students' families. The district is also expanding its partnership with CSUMB to pay the tuition of more ELL's to attend the Reading Center. Finally, a new .75 FTE Intervention Instructional Aide will be hired to provide more support for unduplicated students.

**The former Goal 4:Action 6 ("providing financial support for unduplicated students going on standards-based field trips") has been blended into the current Goal 2: Action 8 to increase support.

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

Goals and Actions

Goal

Goal #	Description
3	All students, staff, and community members will be provided with diverse, equitable, and innovative opportunities, both academic and enrichment, to reach their full potential.

An explanation of why the LEA has developed this goal.
To improve the educational and social climates at both schools, the areas of diversity, equity, and innovation have been prioritized. The district currently has an Equity Committee that will assume an increased role moving forward to help the district fulfill its mission statement. The various actions in this goal are expected to improve the school climate indicators (chronic absenteeism rate, attendance rate, suspension/expulsion rate, school climate surveys, etc.) at both district sites. In addition, the various steps outlined to support staff are expected to increase the morale, diversity, and professionalism of staff. Lastly, in attempts to increase enrichment offerings such as after-school sports and after-school programs, additional efforts to attract and compensate coaches and supervisors have been included in this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	5.7% (pre-COVID)	12.3% on CA Dashboard	14.3% as of 5/9/23 per Schoolwise		Maintain a chronic absenteeism rate in the green or blue performance areas on the State Dashboard for all student subgroups
Results school climate surveys	Spring 2021 survey ratings: 4th and 5th Grades: 81% "liked school" (scores of 3 or 4 on	Spring 2022 survey ratings: 4th & 5th Grades: 81% "liked school" (scores of 3 or 4 on	Spring 2023 survey results: 4th & 5th Grades: 77% "liked school" (scores of 3 or 4 on		Maintain or increase the percentages of "3" and "4" scores each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	the survey); 19% did not (scores of 1 or 2) 97% "did their best in school"; 3% did not 96% "gave their best effort"; 4% did not 95% felt the school "had clear rules for behavior"; 5% did not 95% felt "teachers treated them with respect"; 5% did not 90% felt "positive behavior was noticed at school"; 10% did not 89% felt "they got along well with others"; 11% did not 93% felt "safe at school"; 7% did not 85% felt "students treated each other with respect"; 15% did not 93% felt "an adult at school would help them if they needed it"; 7% did not 86% felt "students followed rules in class so teachers could teach"; 14% did not 51% of students felt the hardest part of	the survey); 19% did not (scores of 1 or 2) 95% "did their best in school"; 5% did not 96% "gave their best effort"; 4% did not 93% felt the school "had clear rules for behavior"; 7% did not 94% felt "teachers treated them with respect"; 6% did not 73% felt "positive behavior was noticed at school"; 27% did not 89% felt "they got along well with others"; 11% did not 86% felt "safe at school"; 14% did not 61% felt "students treated each other with respect"; 39% did not 93% felt "an adult at school would help them if they needed it"; 7% did not 60% felt "students followed rules in class so teachers could teach"; 40% did not 6th-8th Grades:	the survey); 23% did not (scores of 1 or 2) 96% "did their best in school"; 4% did not 95% said the school wanted them to "give it their best effort"; 5% did not 92% felt the school "had clear rules for behavior"; 8% did not 96% felt "teachers treated them with respect"; 4% did not 68% felt "positive behavior was noticed at school"; 32% did not 88% felt "they got along well with others"; 12% did not 83% felt "safe at school"; 17% did not 68% felt "students treated each other with respect"; 32% did not 92% felt "an adult at school would help them if they needed it"; 8% did not 76% felt "students followed rules in class so teachers could teach"; 24% did not		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	distance learning was time away from friends and teachers; 41% felt the hardest part was understanding what was being taught; and 8% preferred distance learning and wanted to continue. 6th-8th Grades: 75% "liked school"; 25% did not 82% felt "successful at school"; 18% did not 79% felt "the school set high standards for achievement"; 21% did not 95% felt "the school set clear rules for behavior" 93% felt "teacher treated them with respect"; 7% did not 97% felt "behaviors in class allow teachers to teach:; 3% did not 61% felt "students are frequently recognized for good behavior"; 39% did not	62% "liked school"; 38% did not 74% felt "successful at school"; 26% did not 68% felt "the school set high standards for achievement"; 32% did not 81% felt "the school set clear rules for behavior"; 19% did not 70% felt "teacher treated them with respect"; 30% did not 65% felt "behaviors in class allow teachers to teach:; 35% did not 32% felt "students are frequently recognized for good behavior"; 68% did not 78% felt "safe at school"; 22% did not 58% felt "there was an adult to talk to if they needed help"; 42% did not	6th-8th Grades: 54.8% "liked" school; 46% did not 73% felt "successful at school"; 27% did not 71% felt "the school set high standards for achievement"; 29% did not 79% felt "the school set clear rules for behavior"; 21% did not 72% felt "teacher treated them with respect"; 28% did not 64% felt "behaviors in class allow teachers to teach:; 36% did not 32% felt "students are frequently recognized for good behavior"; 68% did not 68% felt "safe at school"; 32% did not 62% felt "there was an adult to talk to if they needed help"; 38% did not		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	95% felt "safe at school"; 5% did not 80% felt "there was an adult to talk to if they needed help"; 20% did not				
Suspension and Expulsion Rates	Suspension: .2%; Expulsion: 0%	Suspension 1%; Expulsion 0%	1.1%; 0%		Maintain a suspension rate below 2% and an expulsion rate below 1%
District Attendance Rate per Grade Span	2019-20: TK-3: 97.05% 4-6: 97.35% 7-8: 96.95	2021-22: TK-3 94.37 4-6: 95.36 7-8: 95.42	2022-23 (as of 3/24/23) TK-5: 93.91 6-8: 94.74		Maintain attendance rates at 95% or higher for all grade spans
Self-Reflection Tool: Priority 3: Parent and Family Engagement	Use 2021-22 as a baseline since the data were not available prior due to Covid-19 (5 being full implementation and sustainability; 4 full implementation; 3 initial implementation; 2 beginning development; 1 exploration and research phase)	Average score of 3.83 on rating categories Individual ratings found at: https://www.caschooldashboard.org/reports/27662250000000/2021/conditions-and-climate#local-indicators	Average score of 4.25		Increase (or maintain) all subsection scores to 4 or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Dropout Rate	0%	0%	0%		Maintain 0% rate

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Teacher/supervisor/coach recruitment	Recruit for both internal (SUSD staff) and external (SUSD community members and partners, parent volunteers, etc.) enrichment teachers/coaches by offering competitive stipends and covering the costs of fingerprinting; Continue partnering with CSUMB's service learners	$41,878.00	No
3.2	Parent and community partnerships	Continue partnering with parent groups to offer enrichment opportunities, including a District 1.0 FTE music/choir teacher and Spreckels School art program.	$140,997.00	No
3.3	Employee Retention	Improve employee retention by offering competitive compensation and providing opportunities for professional growth opportunites; incorporate an exit interview process to identify any trends in employee retention		No
3.4	Professional Development (PD)	Continue the "Equity Task Force" that partners with the MCOE to lead efforts to improve the policies and practices of the district.	$4,591.00	No
3.5	Curriculum	Purchase additional novels for library and individual classrooms to support the priorities of diversity and equity.	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	Outreach, Communication, and Access	Enhance and centralize the district's outreach efforts (regular communications, board meetings, events, etc.) to improve access for all stakeholders by including virtual options and translation services.	$2,000.00	No
3.7	Family/Community Education	Offer family/community education opportunities throughout the year by partnering with neighboring districts, bringing in experts/consultants, and providing virtual opportunities	$5,000.00	No
3.9	Equity Committee	Implement the recommendations of the Equity Task Force		No

Goal Analysis [2022-23]

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

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

There were no substantive differences between planned actions and actual implementation of the actions.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

The specific actions were somewhat effective in making progress toward the goal. The chronic absenteeism rate increased slightly while other measures such as attendance rates and survey scores have declined slightly. However, more enrichment opportunites were offered to students and the district's Equity Task Force met regularly to develop an action plan to address chronic absenteeism and suspension rates for unduplcated students.

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

The most significant addition to this goal is to partner with a local agency to provide extended learning opportunities for unduplcated students. Specifically, the district is in conversations with the First Tee of Monterey Peninsula.

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

Goals and Actions

Goal

Goal #	Description
4	Rigorous state content standards will be fully implemented in all district classrooms

An explanation of why the LEA has developed this goal.

The district has made good progress in the implementation of Common Core State Standards and New Generation Science Standards. However, ongoing professional development and training are required to identify gaps in student achievement and implement best practices of instruction. Actions in this goal include expanded professional development in all subject areas, providing collegial articulation and collaboration time, and supporting curriculum leadership teams at both sites. The district expects that these actions will lead to improvement in all curriculum-specific metrics including ones that measure implementation of state academic standards, stakeholder feedback on instruction and academic rigor, student access to courses, and basic requirements such as credentialing, instructional materials, and facilities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Results from Local Indicator Priority 2: Self-Reflection Tool (Implementation of State Academic Standards)	Use 2021-22 as a baseline	Policy Program and Support: "3's" in ELD and History-Social Studies; "5's" in ELA and Math; "4" in New Gen Science, "5" in ELA and Math (5 being full implementation and sustainability; 4 full implementation; 3 initial implementation; 2 beginning development; 1 exploration and research phase)	Policy Program and Support: 4's in ELD, Math, History; 5's in ELA and Science (5 being full implementation and sustainability; 4 full implementation; 3 initial implementation; 2 beginning development; 1 exploration and research phase)		Maintain (5's) or increase by 1 level (3's and 4) per academic category

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Results from Local Indicator Priority 1: Self-Reflection Tool (Basic)	Fully Credentialed Teachers and Appropriately Assigned Rate: 88.1% (2020-21 SARC) Students without Standards-Aligned Materials Rate: 0% (2020-21) Facilities that do not meet "good repair": 4 (2019-20 SARC's)	Fully Credentialed Teachers and Appropriately Assigned Rate: 89% (2021-22) Students without Standards-Aligned Materials Rate: 0% (2021-22) Facilities that do not meet "good repair": 5 (2020-21 SARC's)	Fully Credentialed Teachers and Appropriately Assigned Rate: 82.8% Students without Standards-Aligned Materials Rate: 0% 0% Facilities that do not meet "good repair": 4 (Per 2023-23 SARC)		Increase to and maintain a rate of 90% or higher for fully credentialed teachers; Maintain 0% for students w/o standards-aligned materials; Reduce facilities that do not meet "good repair" to 3 or less
Students have access and are enrolled in a broad course of study including ELA, Math, Science, Social Studies, Literature/Reading, PE/Health, Spanish (middle school 7th and 8th graders only), Art (elementary school only), Music, and other activity offerings as monitored through CalPads and Schoolwise.	100%	100%	100%		Maintain 100% access and enrollment

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Development (PD)	Provide PD to all staff members in state content standards and best instructional practices through staff development days (both fixed and flexible) as well as additional and compensated, staff-initiated offerings; reconvene the PD Committee and develop a PD plan	$14,377.00	No
4.2	Full Implementation of CCSS, NGSS, and Heath Standards	Continue to support the full implementation of CCSS, NGSS, ELD, and Heath Standards by continuing the textbook adoption cycle, bringing in curricular consultants to work with staff, and purchasing necessary instructional materials (textbooks, consumables, consultants, etc.).	$110,136.00	No
4.3	Articulation	Provide necessary time and resources to continue vertical TK-8 and 8th-high school articulation.	$1,636.00	No
4.4	Collaboration	Adopt an instructional calendar and provide adequate release time to maintain regular collaboration among staff members and implement a "professional learning community" (PLC) model of collegial support		No
4.5	Teacher Leadership	Recruit and train teachers to serve on each site's Instructional Leaderships Teams (ILT's) to support the effective implementation of state content standards and/or social-emotional support systems.	$12,195.00	No
4.7	Civic Learning	Provide opportunities and resources for students and staff to take part in various civic learning activities (e.g. Constitution Day/Project, the Hamilton Project, Mock Elections, and Student Government).	$1,309.00	No
4.8	Transitional Kindergarten	Full implementation of TK by 2024-25		

Action #	Title	Description	Total Funds	Contributing
4.9	Technology	Maintain the district's 1:1 deployment of chromebooks and create a technology plan		

Goal Analysis [2022-23]

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

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

There were no substantive differences between planned actions and actual implementation of the actions.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services except for the absence of any standards-based field trips (Goal 4: Action 6). This action has now been blended into Goal 2.

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

The specific actions were effective in making progress toward this goal. CCSS and NGSS were implemented in all classrooms. Additionally, the elementary school adopted and implemented a new, state-approved science program. A new evidence-based ELD curriculum for grades K-8 was also purchased and implemented. Lastly, to strengthen the general education-special education continuum, regular meetings of the full intervention team were held to resolve issues and improve the delivery of services.

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

To better articulate goals and actions and evaluate program effectiveness, a professional development plan and technology plan will be created.

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

Goals and Actions

Goal

Goal #	Description
5	The district will maintain and improve facilities to support and enhance the core commitments of instruction, safety, transportation, and food service.

An explanation of why the LEA has developed this goal.

The district developed this goal because of the expressed need by educational partners. The actions in this goal will help to increase outcomes for Goal 5 by determining areas of priority and collaborating with experts to support next steps.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facility Inspection Tool	2022-23	Complete Facility Inspection Tool and develop facility needs for repair or replacement. Determine priority list.	Approved priorities list including repainting both school sites and replacing gutters		
Stakeholder Survey	2022-23	Develop and conduct stakeholder survey with input from parents/guardians, staff and community. Evaluate results to determine stakeholder priorities	Proposal from California Financial Services was approved at the June board meeting		
Facilities Plan Development Firm	2022-23	With the assistance of a facilities planning development firm	Proposal from California Financial Services was		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		create long term plan to address survey results	approved at the June board meeting		
Facilities Funding Advisory Firm	2022-23	With the assistance of a facilities funding advisory firm determine school facilities funding opportunities	Proposal from California Financial Services was approved at the June board meeting		
Facilities Committee Board Presentation	2022-23	Present findings to Board of Trustees to determine findings and development timeline/next steps	A facilities update presented at May 2023 meeting		

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Stakeholder Engagement	Continue regular meetings with Facilities Committee to refine short and long range facilities project list.		No
5.2	Facilities Improvements	Develop short term projects list, develop annual budget, identify local funding sources of the approved recommendations of the district's Facility Committee. Determine timeline and begin execution of improvements.		No
5.3	Long-range facilities planning	Execute agreement with California Financial Services for a long-range facilities needs assessment for capital facility projects.	$35,000.00	No
5.4				No

Action #	Title	Description	Total Funds	Contributing
5.5				No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

Most actions were completed. However, due to the retirement announcement of the 2022-23 Director of Facilities, the district waited to survey parents and enter into a contract with California Financial Services.

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

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

The specific actions of this new goal created a new sense of urgency regarding district facilities. The newly formed Facilities Committee met regularly throughout the year to identify facilities needs and make recommendations to the board of trustees. At the June board meeting, a contract with CFS was approved to move forward with site assessments, surveying, and an evaluation of bond potential. Facilitiy Committee recommendations were also approved (painting and replacement of gutters) and will be completed in the fall.

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

Based on the new hiring of a full-time facilities manager and the approval of a contract with California Financial Services, the district will move forward with facilities improvements and long-term facilities planning.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
390,377	N/A

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
3.95%	1.07%	$100,606.48	5.02%

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

Required Descriptions

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

Various outreach efforts, including surveys and regular correspondences between district administrators and English language learner students' families, identified many areas to address to increase and improve services for unduplicated students. The identified areas include the need to provide additional training to staff in providing evidence-based instructional strategies to English language learners, providing counseling services to unduplicated students, providing consistent transportation to unduplicated students, implementing updated and standards-aligned curriculum for the district's ELD program, providing and replacing devices and Wi-FI hotspots for unduplicated students and their families, increasing small group instruction for unduplicated students, added additional staffing (.75 FTE intervention aide) to provide more support to unduplcated students, and improving the district's outreach to all stakeholders.

Goals 1, 2, and 4 all include professional development for teachers, including specific days targeting English language development best practices. Goals 1 and 2 focus on providing additonal supports for students, incuding social-emotional support. Goal 2: Action 3 specifically focuses on the social-emotional wellness of unduplicated students.

The Bridging Program outlined in Goal 1 provides support for all students, but more than 20% are unduplicated students. Addional support for unduplicated students is also provided in Goal 2: Actions 1 and 10. Specifically, the district will continue to employ a 1.0 FTE ELD teachers and .75 FTE ELD aide and is adding a .75 FTE intervention aide to work with other unduplicated students.

Goal 2: Action 8 attempts to increase the enrichment opportunities of all students but include specific financial support for unduplicated students.

Ga

The 2023-23 LCAP places a priority on building partnerships with community agencies. Goal 2: Action 8 includes a partnership with First Tee of Monterey Peninsula to offer enrichment for unduplicated students, and Goal 2: Action 9 outlines a partnership with CSUMB's Reading Center to provide tuitiion assistance for unduplicated students.

Goal 4: Action 4 provides regular time for staff to collaborate with a focus on best practices of instruction for all students and unduplicated students specifically.

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

Goal 2/Action1: $186,981.00 Maintain the current 1.0 FTE English Language Development (ELD) teacher and 0.75 FTE general education aide at SES and the 0.14 FTE ELD teacher at BVMS.

Goal 2/Action 2: $52,152 Continue to offer PD to all staff members in English language development, including the two additional Certificated staff development days per year.

Goal 2/Action 3: $10,140 Offer counseling services as needed for any unduplicated student experiencing social-emotional trauma.

Goal 2/Action 4: $11,000.00 Offer free transportation services to unduplicated students.

Goal 2/Action 6: $ 3000.00 Replace technology devices and Wi-Fi hotspots to maintain the district's 1:1 deployment and support District families of unduplicated students who are without adequate technology.

Goal 2/Action 8: $86,434.00 Partner with parent groups to pay for all educational field trips besides Roaring Camp and Science Camp; Allocate a percentage of slots on enrichment sign ups for unduplicated students; Provide financial assistance for unduplicated students to attend Roaring Camp and Science Camp; Partner with the First Tee of Monterey Peninsula to provide after-school enrichment

Goal 2/Action 9: $85,800.00 Expand the district's partnership with CSUMB's Reading Center to include fall and spring tuition for up to 30 students.

Goal 2/Action 10: $55,387.00 Hire 0.75 FTE intervention instructional aide to work with unduplicated students

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

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:16	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1:20	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$751,611.00	$222,369.00	$90,000.00	$465,270.00	$1,529,250.00	$1,101,136.00	$428,114.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Intervention Staffing	All				$89,698.00	$89,698.00
1	1.2	Professional Development (PD)	All				$15,030.00	$15,030.00
1	1.4	Social-emotional support for students and staff	All				$219,060.00	$219,060.00
1	1.5	SPED and Intervention Programs Oversight	All	$0.00				$0.00
1	1.6	Curriculum	All				$2,000.00	$2,000.00
1	1.7	Bridging Program	All		$99,568.00			$99,568.00
1	1.8	Class Sizes at Buena Vista Middle School	All	$113,097.00				$113,097.00
1	1.9	Intervention Staffing	All				$117,569.00	$117,569.00
1	1.11	Middle School Transition	All	$550.00				$550.00
1	1.12	Social Emotional Learning (SEL) Curriculum	All		$7,665.00			$7,665.00
2	2.1	Staffing to support English Language Development	English Learners	$186,981.00				$186,981.00
2	2.2	Professional Development (PD)	English Learners	$52,152.00				$52,152.00
2	2.3	Social-emotional support for unduplicated students	English Learners	$10,140.00				$10,140.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Transportation	English Learners Foster Youth Low Income	$11,000.00				$11,000.00
2	2.6	Technology	English Learners Foster Youth Low Income	$3,000.00				$3,000.00
2	2.8	Enrichment opportunities for unduplicated students	English Learners Foster Youth Low Income	$86,434.00				$86,434.00
2	2.9	Partnership with CSUMB's Writing Center	English Learners Foster Youth Low Income	$85,800.00				$85,800.00
2	2.10	Intervention staffing for unduplicated students	English Learners Foster Youth Low Income	$55,387.00				$55,387.00
3	3.1	Teacher/supervisor/coach recruitment	All	$41,878.00				$41,878.00
3	3.2	Parent and community partnerships	All	$50,997.00		$90,000.00		$140,997.00
3	3.3	Employee Retention	All					
3	3.4	Professional Development (PD)	All				$4,591.00	$4,591.00
3	3.5	Curriculum	All		$5,000.00			$5,000.00
3	3.6	Outreach, Communication, and Access	All	$2,000.00				$2,000.00
3	3.7	Family/Community Education	All	$5,000.00				$5,000.00
3	3.9	Equity Committee	All					
4	4.1	Professional Development (PD)	All				$14,377.00	$14,377.00
4	4.2	Full Implementation of CCSS, NGSS, and Heath Standards	All		$110,136.00			$110,136.00
4	4.3	Articulation	All				$1,636.00	$1,636.00
4	4.4	Collaboration	All					
4	4.5	Teacher Leadership	All	$12,195.00				$12,195.00
4	4.7	Civic Learning	All				$1,309.00	$1,309.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.8	Transitional Kindergarten						
4	4.9	Technology						
5	5.1	Stakeholder Engagement	All					
5	5.2	Facilities Improvements	All					
5	5.3	Long-range facilities planning	All	$35,000.00				$35,000.00
5	5.4		All					
5	5.5		All					

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
9,883,986	390,377	3.95%	1.07%	5.02%	$490,894.00	0.00%	4.97 %	**Total:**	$490,894.00
								LEA-wide Total:	$490,894.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Staffing to support English Language Development	Yes	LEA-wide	English Learners	All Schools	$186,981.00	
2	2.2	Professional Development (PD)	Yes	LEA-wide	English Learners	All Schools	$52,152.00	
2	2.3	Social-emotional support for unduplicated students	Yes	LEA-wide	English Learners	All Schools	$10,140.00	
2	2.4	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$11,000.00	
2	2.5		Yes	LEA-wide		All Schools		
2	2.6	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	
2	2.8	Enrichment opportunities for unduplicated students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$86,434.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.9	Partnership with CSUMB's Writing Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$85,800.00	
2	2.10	Intervention staffing for unduplicated students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$55,387.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,258,163.00	$1,330,719.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Intervention staffing	No	$94,096.00	98,117
1	1.2	Professional Development (PD)	No	$18,030.00	6,000
1	1.3	Identification and Data-Monitoring Systems	No	$1,918.00	2,335
1	1.4	Social-emotional support for students and staff	No	$228,256.00	214,945
1	1.5	SPED and Intervention Programs Oversight	No	$0.00	0.00
1	1.6	Curriculum	No	$2,000.00	1,625
1	1.7	Bridging Program	No	$114,634.00	126,621
1	1.8	Class sizes at BVMS	No	$74,000.00	84,094
1	1.9	Intervention staffing	No	$106,109.00	123,002
1	1.11	Middle School Transition	No	$0.00	534

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Social Emotional Learning (SEL) Curriculum	No	$0.00	0.00
2	2.1	Specific staffing to support English Language Development	Yes	$176,646.00	208,926
2	2.2	Professional Development (PD)	Yes	$52,153.00	53,208
2	2.3	Social-emotional support for English learners	Yes	$10,140.00	0.00
2	2.4	Transportation	Yes	$21,000.00	10,517
2	2.5	Curriculum	Yes	$25,000.00	43,569
2	2.6	Technology	Yes	$18,900.00	2,844
2	2.8	Enrichment opportunities for unduplicated students	Yes	$13,402.00	0.00
3	3.1	Teacher/supervisor/coach recruitment	No	$15,714.00	38,517
3	3.2	Parent and community partnerships	No	$126,234.00	140,809
3	3.3	Employee Retention	No	$0.00	0.00
3	3.4	Professional Development (PD)	No	$5,454.00	748
3	3.5	Curriculum	No	$5,000.00	1,796

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.6	Outreach, Communication, and Access	No	$2,000.00	1,101
3	3.7	Family/Community Education	No	$5,000.00	0.00
3	3.8	Innovative student programs	No	$0.00	0.00
3	3.9	Equity Committee	No	$0.00	0.00
4	4.1	Professional Development (PD)	No	$14,372.00	2,850
4	4.2	Full Implementation of CCSS, NGSS, and Heath Standards	No	$116,100.00	163,077
4	4.3	Articulation	No	$1,636.00	180
4	4.4	Collaboration	No		
4	4.5	Teacher Leadership	No	$6,060.00	5,304
4	4.6	Standards-Based Trips	Yes	$3,000.00	0
4	4.7	Civic Learning	No	$1,309.00	0
5	5.1	Facility Inspection Tool	No		
5	5.2	Stakeholder Survey	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.3	Facilities Plan Development Firm	No		
5	5.4	Facilities Funding Advisory Firm	No		
5	5.5	Board Presentation	No		

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
353,571	$320,241.00	$319,064.00	$1,177.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	Specific staffing to support English Language Development	Yes	$176,646.00	208,926		
2	2.2	Professional Development (PD)	Yes	$52,153.00	53,208		
2	2.3	Social-emotional support for English learners	Yes	$10,140.00	0		
2	2.4	Transportation	Yes	$21,000.00	10,517		
2	2.5	Curriculum	Yes	$25,000.00	43,569		
2	2.6	Technology	Yes	$18,900.00	2,844		
2	2.8	Enrichment opportunities for unduplicated students	Yes	$13,402.00	0		
4	4.6	Standards-Based Trips	Yes	$3,000.00	0		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
9,442,783	353,571	0.70%	4.44%	$319,064.00	0.00%	3.38%	$100,606.48	1.07%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o   This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

California Department of Education
January 2022

Local Performance Indicator Self-Reflection

Local Educational Agency (LEA)	Contact Name and Title	Email and Phone
Spreckels Union School District	Eric Tarallo Superintendent	etarallo@susd.net 831-455-2550 x 316

Introduction

The State Board of Education (SBE) approved standards for the local indicators that support a local educational agency (LEA) in measuring and reporting progress within the appropriate priority area. The approved performance standards require an LEA to:

- Annually measure its progress in meeting the requirements of the specific Local Control Funding Formula (LCFF) priority.
- Report the results as part of a non-consent item at a regularly scheduled public meeting of the local governing board/body in conjunction with the adoption of the Local Control and Accountability Plan (LCAP).
- Report results to the public through the Dashboard utilizing the SBE-adopted self-reflection tools for each local indicator.

This Quick Guide identifies the approved standards and self-reflection tools that an LEA will use to report its progress on the local indicators.

Performance Standards

The performance standards for the local performance indicators are:

Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)

The LEA annually measures its progress in meeting the Williams settlement requirements at 100% at all of its school sites, as applicable, and promptly addresses any complaints or other deficiencies identified throughout the academic year, as applicable; the LEA then reports the results to its local governing board at a regularly scheduled meeting and to reports to educational partners and the public through the Dashboard.

Implementation of State Academic Standards (LCFF Priority 2)

The LEA annually measures its progress implementing state academic standards; the LEA then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Parent and Family Engagement (LCFF Priority 3)

This measure addresses Parent and Family Engagement, including how an LEA builds relationships between school staff and families, builds partnerships for student outcomes and seeks input for decision-making.

LEAs report progress of how they have sought input from parents in decision-making and promoted parent participation in programs to its local governing board or body using the SBE-adopted self-reflection tool for Priority 3 at the same meeting at which the LEA adopts its LCAP, and reports to educational partners and the public through the Dashboard.

School Climate (LCFF Priority 6)

The LEA administers a local climate survey at least every other year that provides a valid measure of perceptions of school safety and connectedness, such as the California Healthy Kids Survey, to students in at least one grade within the grade span(s) that the LEA serves (e.g., K-5, 6-8, 9-12), and reports the results to its local governing board at a regularly scheduled meeting of the local governing board and to educational partners and the public through the Dashboard.

Access to a Broad Course of Study (LCFF Priority 7)

The LEA annually measures its progress in the extent to which students have access to, and are enrolled in, a broad course of study that includes the adopted courses of study specified in the California Education Code (EC) for Grades 1-6 and Grades 7-12, as applicable, including the programs and services developed and provided to unduplicated students and individuals with exceptional needs; the LEA then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Coordination of Services for Expelled Students – County Office of Education (COE) Only (LCFF Priority 9)

The county office of education (COE) annually measures its progress in coordinating instruction as required by California EC Section 48926; the COE then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Coordination of Services for Foster Youth – COE Only (LCFF Priority 10)

The COE annually measures its progress in coordinating services for foster youth; the COE then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Self-Reflection Tools

An LEA uses the self-reflection tools included within the Dashboard to report its progress on the local performance indicator to educational partners and the public.

The self-reflection tools are embedded in the web-based Dashboard system and are also available in Word document format. In addition to using the self-reflection tools to report its progress on the local performance indicators to educational partners and the public, an LEA may use the self-reflection tools as a resource when reporting results to its local governing board. The approved self-reflection tools are provided below.

Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)

LEAs will provide the information below:

- Number/percentage of misassignments of teachers of ELs, total teacher misassignments, and vacant teacher positions
- Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home
- Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies)

Teachers	Number	Percent
Misassignments of Teachers of English Learners	0	0
Total Teacher Misassignments	2.2	4.8%
Vacant Teacher Positions	0	0

Access to Instructional Materials	Number	Percent
Students Without Access to Own Copies of Standards-Aligned Instructional Materials for Use at School and at Home	0	0

Facility Conditions	Number
Identified Instances Where Facilities Do Not Meet The "Good Repair" Standard (Including Deficiencies and Extreme Deficiencies)	4

Implementation of State Academic Standards (LCFF Priority 2)

LEAs may provide a narrative summary of their progress in the implementation of state academic standards based on locally selected measures or tools (Option 1). Alternatively, LEAs may complete the optional reflection tool (Option 2).

OPTION 1: Narrative Summary (Limited to 3,000 characters)
In the narrative box provided on the Dashboard, identify the locally selected measures or tools that the LEA is using to track its progress in implementing the state academic standards adopted by the state board and briefly describe why the LEA chose the selected measures or tools.

Additionally, summarize the LEA's progress in implementing the academic standards adopted by the SBE, based on the locally selected measures or tools. The adopted academic standards are:

- English Language Arts (ELA) - Common Core State Standards for ELA
- English Language Development (ELD) (Aligned to Common Core State Standards for ELA)
- Mathematics - Common Core State Standards for Mathematics
- Next Generation Science Standards
- History-Social Science
- Career Technical Education
- Health Education Content Standards
- Physical Education Model Content Standards
- Visual and Performing Arts
- World Language

Implementation of State Academic Standards (LCFF Priority 2)

OPTION 2: Reflection Tool

Recently Adopted Academic Standards and/or Curriculum Frameworks

1. **Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.**

   Rating Scale (lowest to highest) -
       1 - Exploration and Research Phase
       2 - Beginning Development
       3 - Initial Implementation
       4 - Full Implementation
       5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA					5
ELD (Aligned to ELA Standards)				4	
Mathematics – Common Core State Standards for Mathematics				4	
Next Generation Science Standards					5
History-Social Science				4	

2. **Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.**

   Rating Scale (lowest to highest) -
   1 - Exploration and Research Phase
   2 - Beginning Development
   3 - Initial Implementation
   4 - Full Implementation
   5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA					5
ELD (Aligned to ELA Standards)					5
Mathematics – Common Core State Standards for Mathematics				4	
Next Generation Science Standards					5
History-Social Science				4	

3. **Rate the LEA's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).**

   Rating Scale (lowest to highest) -
   1 - Exploration and Research Phase
   2 - Beginning Development
   3 - Initial Implementation
   4 - Full Implementation
   5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA					5
ELD (Aligned to ELA Standards)					5
Mathematics – Common Core State Standards for Mathematics					5
Next Generation Science Standards					5
History-Social Science			3		

Other Adopted Academic Standards

4. **Rate the LEA's progress implementing each of the following academic standards adopted by the state board for all students.**

    Rating Scale (lowest to highest) -
    1 - Exploration and Research Phase
    2 - Beginning Development
    3 - Initial Implementation
    4 - Full Implementation
    5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
Career Technical Education	1				
Health Education Content Standards			3		
Physical Education Model Content Standards					5
Visual and Performing Arts					5
World Language				4	

Support for Teachers and Administrators

5. **Rate the LEA's success at engaging in the following activities with teachers and school administrators during the prior school year (including the summer preceding the prior school year).**

    Rating Scale (lowest to highest) -
    1 - Exploration and Research Phase
    2 - Beginning Development
    3 - Initial Implementation
    4 - Full Implementation
    5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
Identifying the professional learning needs of groups of teachers or staff as a whole				4	
Identifying the professional learning needs of individual teachers				4	
Providing support for teachers on the standards they have not yet mastered			3		

Optional Narrative (Limited to 1,500 characters)

6. **Provide any additional information in the text box provided in the Dashboard that the LEA believes is relevant to understanding its progress implementing the academic standards adopted by the state board.**

New science and ELD programs were adopted and implemented during the 2022-23 school year. The district is waiting for the new math framework to be adopted by the state before textbooks are recommended for adoption. The district has been successful in aligning classroom instruction to the newest ELA, Math, Science, ELD standards as well as providing professional development in those areas. We do not have Career Technical Education as a TK-8 district.

Parental Involvement and Family Engagement (LCFF Priority 3)

Introduction

Family engagement is an essential strategy for building pathways to college and career readiness for all students and is an essential component of a systems approach to improving outcomes for all students. More than 30 years of research has shown that family engagement can lead to improved student outcomes (e.g., attendance, engagement, academic outcomes, social emotional learning, etc.).

Consistent with the California Department of Education's (CDE's) Family Engagement Toolkit: [1]

- Effective and authentic family engagement has been described as an intentional partnership of educators, families and community members who share responsibility for a child from the time they are born to becoming an adult.
- To build an effective partnership, educators, families, and community members need to develop the knowledge and skills to work together, and schools must purposefully integrate family and community engagement with goals for students' learning and thriving.

The LCFF legislation recognized the importance of family engagement by requiring LEAs to address Priority 3 within their LCAP. The self-reflection tool described below enables LEAs to reflect upon their implementation of family engagement as part of their continuous improvement process and prior to updating their LCAP.

For LEAs to engage all families equitably, it is necessary to understand the cultures, languages, needs and interests of families in the local area. Furthermore, developing family engagement policies, programs, and practices needs to be done in partnership with local families, using the tools of continuous improvement.

Instructions

This self-reflection tool is organized into three sections. Each section includes research and evidence-based practices in family engagement:

1. Building Relationships between School Staff and Families
2. Building Partnerships for Student Outcomes
3. Seeking Input for Decision-Making

Based on an evaluation of data, including educational partner input, an LEA uses this self-reflection tool to report on its progress successes and area(s) of need related to family engagement policies, programs, and practices. This tool will enable an LEA to engage in continuous improvement and determine next steps to make improvements in the areas identified. The results of the process should be used to inform the LCAP and its development process, including assessing prior year goals, actions and services and in modifying future goals, actions, and services in the LCAP.

LEAs are to implement the following self-reflection process:

1. Identify the diverse educational partners that need to participate in the self-reflection process in order to ensure input from all groups of families, staff and students in the LEA, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.

2. Engage educational partners in determining what data and information will be considered to complete the self-reflection tool. LEAs should consider how the practices apply to families of all student groups, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.

3. Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each of the 12 practices using the following rating scale (lowest to highest):

   1 – Exploration and Research
   2 – Beginning Development
   3 – Initial Implementation
   4 – Full Implementation
   5 – Full Implementation and Sustainability

4. Based on the analysis of educational partner input and local data, respond to each of the prompts pertaining to each section of the tool.

5. Use the findings from the self-reflection process to inform the annual update to the LCAP and the LCAP development process, as well as the development of other school and district plans.

Sections of the Self-Reflection Tool

Section 1: Building Relationships Between School Staff and Families

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

Rating Scale (lowest to highest) -
   1 - Exploration and Research Phase
   2 - Beginning Development
   3 - Initial Implementation
   4 - Full Implementation
   5 - Full Implementation and Sustainability

Building Relationships	1	2	3	4	5
1. Rate the LEA's progress in developing the capacity of staff (i.e., administrators, teachers, and classified staff) to build trusting and respectful relationships with families.				4	
2. Rate the LEA's progress in creating welcoming environments for all families in the community.					5
3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children.				4	
4. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.				4	

Building Relationships Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Relationships Between School Staff and Families.

The district has taken many steps in building positive relationships between school staff and families. Various events are planned throughout the year to bring staff and families together, including Family Reading Night, Open House, and (new this year) Family Costume Night.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Relationships Between School Staff and Families.

> The district will continue to offer events that are multi-cultural and inclusive to better connect with families who may have felt less connected to the school than others.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Relationships Between School Staff and Families.

> The district has included specific goals and actions in the 2023-24 LCAP (Goals 2 and 3) to address any shortcomings in family engagement. Specifically, the district will enhance its communication and translation services to better support underrepresented families in the district and increase access to information (updates, board meetings, etc.). The district will also centralize its messaging platforms and rely more on social media to be more efficient in its communications to families and the community.

Section 2: Building Partnerships for Student Outcomes

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

Rating Scale (lowest to highest) -
   1 - Exploration and Research Phase
   2 - Beginning Development
   3 - Initial Implementation
   4 - Full Implementation
   5 - Full Implementation and Sustainability

Building Partnerships	1	2	3	4	5
5. Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families.				4	
6. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.				4	
7. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.				4	
8. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.				4	

Building Partnerships Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Partnerships for Student Outcomes.

> The district has done a good job in building partnerships to support student outcomes. Specifically, the district's LCAP continues to include an action to provide all staff with adequate time for articulation and collaboration so teachers, principals, and support staff can support students and families. Many steps have been taken to provide relevant information in parents' home language. Also, a great deal of time and energy has gone into establishing Special Education protocols for IEP's to ensure that parents understand and can exercise their legal rights and advocate for their students. Similar time and energy has also gone into vetting the district's compliance with digital learning and student privacy issues: https://spreckelsdistrict.org/programs-services/technology/student-privacy/.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Partnerships for Student Outcomes.

> The district will continue to prioritize building partnerships for student outcomes with families and also with local organizations. For example, in the 2023-24 LCAP, the district is increasing its partnership with CSUMB's Reading Center to offer tuition support for more students.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Partnerships for Student Outcomes.

> With the recent addition of a full-time ELD teacher and aide, the district has done much better in targeted and personalized outreach to underrepresented families. The year, the district held its first-ever celebration for 20 new reclassified ELL students. The celebration was attended by many staff as well as the students' families.

Section 3: Seeking Input for Decision-Making

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

Rating Scale (lowest to highest) -
   1 - Exploration and Research Phase
   2 - Beginning Development
   3 - Initial Implementation
   4 - Full Implementation
   5 - Full Implementation and Sustainability

Seeking Input	1	2	3	4	5
9. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.					5
10. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.				4	
11. Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.				4	
12. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.				4	

Seeking Input for Decision-Making Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Seeking Input for Decision-Making.

> The district has improved its efforts in seeking input for decision-making. An LCAP Stakeholders Committee meets regularly to monitor the progress of the district's LCAP as well as make recommendations on goals and actions. Moreover, the district's District English Language Advisory Committee meets each trimester to review and make recommendations to the ELD plan, LCAP Goal #2, and other relevant topics. Surveys are sent to various stakeholder groups in the spring to obtain additional feedback.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Seeking Input for Decision-Making.

> The district will continue to take steps to improve seeking input for decision-making. The steps are outlined in LCAP Goals 2 and 3.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Seeking Input for Decision-Making.

> Based on local data and self-reflection, the district has improved its efforts in relation to seeking input for decision-making from underrepresented groups, increasing its score from 2 to 4 this year.

School Climate (LCFF Priority 6)

LEAs will provide a narrative summary of the local administration and analysis of a local climate survey that captures a valid measure of student perceptions of school safety and connectedness in at least one grade within the grade span (e.g., K–5, 6–8, 9–12) in a text box provided in the California School Dashboard (response limited to 3,000 characters). LEAs will have an opportunity to include differences among student groups, and for surveys that provide an overall score, such as the California Healthy Kids Survey, report the overall score for all students and student groups. This summary may also include an analysis of a subset of specific items on a local survey and additional data collection tools that are particularly relevant to school conditions and climate.

1. **DATA:** Reflect on the key learnings from the survey results and share what the LEA learned.

2. **MEANING:** What do the disaggregated results (if applicable) of the survey and other data collection methods reveal about schools in the LEA, such as areas of strength or growth, challenges, and barriers?

3. **USE:** What revisions, decisions, or actions has, or will, the LEA implement in response to the results for continuous improvement purposes? Why? If you have already implemented actions, did you see the results you were seeking?

> A version of the California Healthy Kids Survey was administered to all 4-8th grade students in the spring. Results of the survey are as follows:
>
> Data-
>
> 4th and 5th Grades:
> 77% "liked school" (scores of 3 or 4 on the survey); 23% did not (scores of 1 or 2)
> 96% "did their best in school"; 4% did not
> 95% said the school wanted them to "give it their best effort"; 5% did not
> 92% felt the school "had clear rules for behavior"; 8% did not
> 96% felt "teachers treated them with respect"; 4% did not
> 68% felt "positive behavior was noticed at school"; 32% did not
> 88% felt "they got along well with others"; 12% did not
> 83% felt "safe at school"; 17% did not
> 68% felt "students treated each other with respect"; 32% did not
> 92% felt "an adult at school would help them if they needed it"; 8% did not
> 76% felt "students followed rules in class so teachers could teach"; 24% did not
>
> 6th-8th Grades:
> 62% "liked school"; 38% did not
> 74% felt "successful at school"; 26% did not
> 68% felt "the school set high standards for achievement"; 32% did not
> 81% felt "the school set clear rules for behavior"; 19% did not
> 70% felt "teacher treated them with respect"; 30% did not
> 65% felt "behaviors in class allow teachers to teach:; 35% did not

32% felt "students are frequently recognized for good behavior"; 68% did not
78% felt "safe at school"; 22% did not
58% felt "there was an adult to talk to if they needed help"; 42% did not

Meaning:
Overall, student responses from both grade spans/school sites were positive. However, as in past years and as is the case on surveys in general, students in the younger grades tended to view things much more positively than the middle school students. In both cases, the majority of students enjoyed school, felt school was safe, and felt they were respected and had adults available to talk to. One outlier in the data is the middle school response to feeling recognized for good behavior (only 32%).

Use:
Based on the overall positive responses, the schools will continue to emphasize positive behavioral supports and provide a variety of enrichment opportunities for students. The middle school will attempt to develop more programs to recognize good behavior based on the lower results on this question.

Access to a Broad Course of Study (LCFF Priority 7)

LEAs provide a narrative summary of the extent to which all students have access to and are enrolled in a broad course of study by addressing, at a minimum, the following four prompts:

1. Briefly identify the locally selected measures or tools that the LEA is using to track the extent to which all students have access to, and are enrolled in, a broad course of study, based on grade spans, unduplicated student groups, and individuals with exceptional needs served. (response limited to 1,500 characters)

Considering the small size of the district (one elementary school and one middle school) the district relies on administrators' observations to assess the extent to which all students have access to, and are enrolled in, a broad course of study, based on grade spans, unduplicated student groups, and individuals with exceptional needs.

2. Using the locally selected measures or tools, summarize the extent to which all students have access to, and are enrolled in, a broad course of study. The summary should identify any differences across school sites and student groups in access to, and enrollment in, a broad course of study, and may describe progress over time in the extent to which all students have access to, and are enrolled in, a broad course of study. (response limited to 1,500 characters)

All students in the district have access to a broad course of study. All TK-5 students (with the exception of SDC students) are enrolled in regular general education classes that teach the CA content standards. Students who are pulled for additional supports (e.g. intervention, SPED, ELD, etc.) are pulled during non-core time. All students receive art and music on a regular basis.

At the middle school, all students are enrolled in general education classes as well. Students receiving SPED services, however, are placed in non-mainstream classes to receive specialized academic instruction. 7th and 8th grade students have the choice to take either Spanish or Literature based on their ELA progress and parental preference. All students also select their top three choices for activity which range from art to leadership to intervention...

3. Given the results of the tool or locally selected measures, identify the barriers preventing the LEA from providing access to a broad course of study for all students. (response limited to 1,500 characters)

Only students who have non-district transportation can take part in Band. Otherwise, all students have access, and are enrolled in, a broad course of study. Additionally, at the middle school, students must select three choices for an activity class. Depending on a student's choice and need, this could limit their exposure to more traditional

> enrichment classes like art, etc. Last, after school enrichment opportunities can be limiting due to factors such as cost, transportation, and sign ups.

4. In response to the results of the tool or locally selected measures, what revisions, decisions, or new actions will the LEA implement, or has the LEA implemented, to ensure access to a broad course of study for all students? (response limited to 1,500 characters)

> The site principals and SPED/ELD/Intervention departments collaborate to determine the best, non-core instruction time to pull students for additional support. The district is also attempting to increase the participation rate of unduplicated students involved in enrichment opportunities by allocating a certain number of sign up slots per activity for unduplicated students. This can be found in the LCAP under Goal 2.

Coordination of Services for Expelled Students – COE Only (LCFF Priority 9)

Assess the degree of implementation of the progress in coordinating instruction for expelled students in your county.

Rating Scale (lowest to highest) -
- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Coordinating Instruction	1	2	3	4	5
1. Assessing status of triennial plan for providing educational services to all expelled students in the county, including:	[No response required]	[No response required]	[No response required]	[No response required]	[No response required]
a. Review of required outcome data.					
b. Identifying existing educational alternatives for expelled pupils, gaps in educational services to expelled pupils, and strategies for filling those service gaps.					
c. Identifying alternative placements for pupils who are expelled and placed in district community day school programs, but who fail to meet the terms and conditions of their rehabilitation plan or who pose a danger to other district pupils.					
2. Coordinating on development and implementation of triennial plan with all LEAs within the county.					
3. Establishing ongoing collaboration and policy development for transparent referral process for LEAs within the county to the county office of education or other program options, including dissemination to all LEAs within					

Coordinating Instruction	1	2	3	4	5
the county a menu of available continuum of services for expelled students.					
4. Developing memorandum of understanding regarding the coordination of partial credit policies between district of residence and county office of education.					

Coordination of Services for Foster Youth – COE Only (LCFF Priority 10)

Assess the degree of implementation of coordinated service program components for foster youth in your county.

Rating Scale (lowest to highest) -
    1 - Exploration and Research Phase
    2 - Beginning Development
    3 - Initial Implementation
    4 - Full Implementation
    5 - Full Implementation and Sustainability

Coordinating Services	1	2	3	4	5
1. Establishing ongoing collaboration and supporting policy development, including establishing formalized information sharing agreements with child welfare, probation, Local Education Agency (LEAs), the courts, and other organizations to support determining the proper educational placement of foster youth (e.g., school of origin versus current residence, comprehensive versus alternative school, and regular versus special education).					
2. Building capacity with LEA, probation, child welfare, and other organizations for purposes of implementing school-based support infrastructure for foster youth intended to improve educational outcomes (e.g., provide regular professional development with the Foster Youth Liaisons to facilitate adequate transportation services for foster youth).					
3. Providing information and assistance to LEAs regarding the educational needs of foster youth in order to improve educational outcomes.					

Coordinating Services	1	2	3	4	5
4. Providing direct educational services for foster youth in LEA or county-operated programs provided the school district has certified that specified services cannot be provided or funded using other sources, including, but not limited to, Local Control Funding Formula, federal, state or local funding.					
5. Establishing ongoing collaboration and supporting development of policies and procedures that facilitate expeditious transfer of records, transcripts, and other relevant educational information.					
6. Facilitating the coordination of post-secondary opportunities for youth by engaging with systems partners, including, but not limited to, child welfare transition planning and independent living services, community colleges or universities, career technical education, and workforce development providers.					
7. Developing strategies to prioritize the needs of foster youth in the community, using community-wide assessments that consider age group, geographical area, and identification of highest needs students based on academic needs and placement type.					
8. Engaging in the process of reviewing plan deliverables and of collecting and analyzing LEA and COE level outcome data for purposes of evaluating effectiveness of support services for foster youth and whether the investment in services contributes to improved educational outcomes for foster youth.					