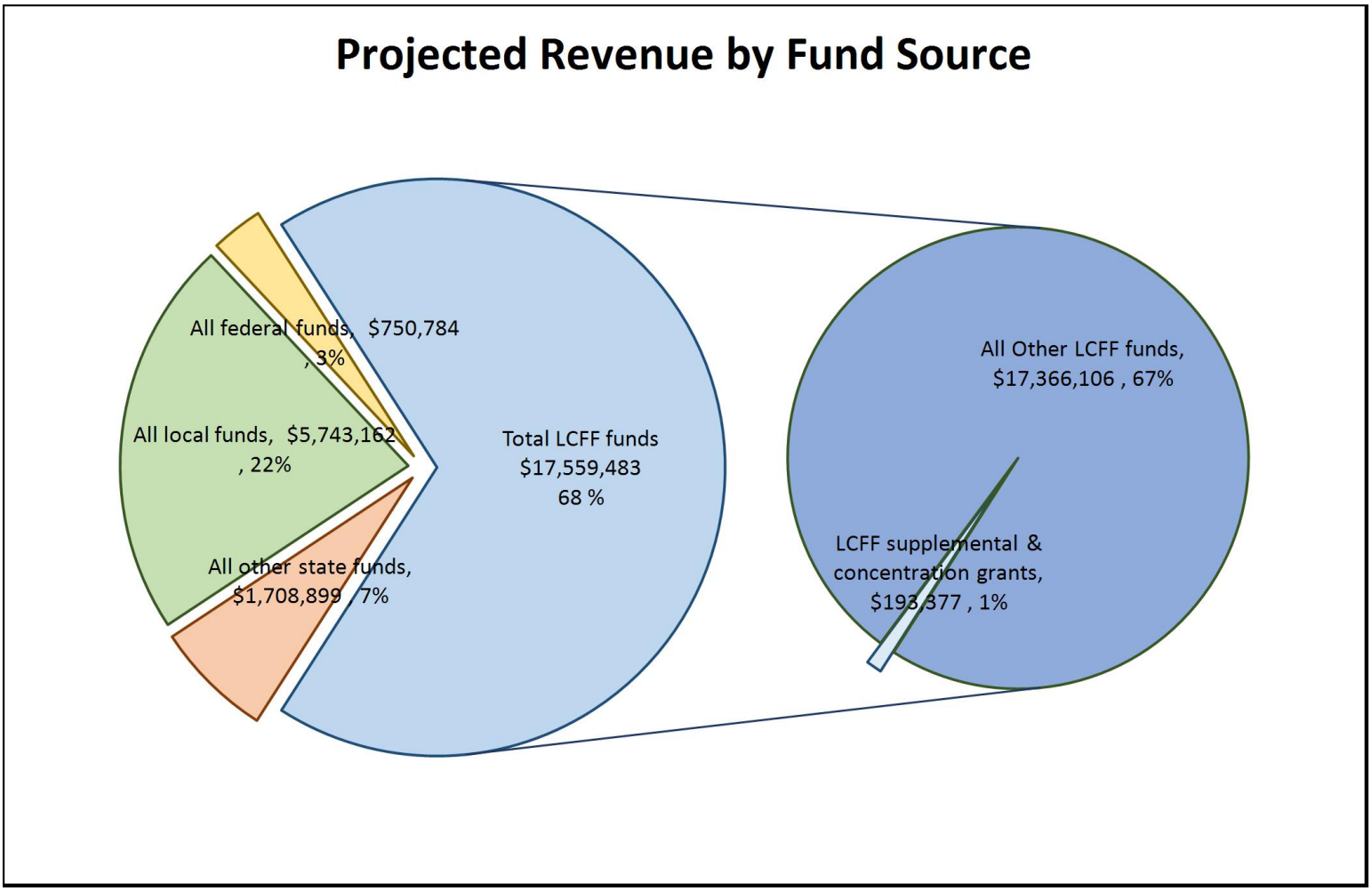
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Moraga Elementary School District
CDS Code: 07-61747
School Year: 2022-23
LEA contact information:
Julie Parks
Superintendent

925-377-4101

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

Budget Overview for the 2022-23 School Year

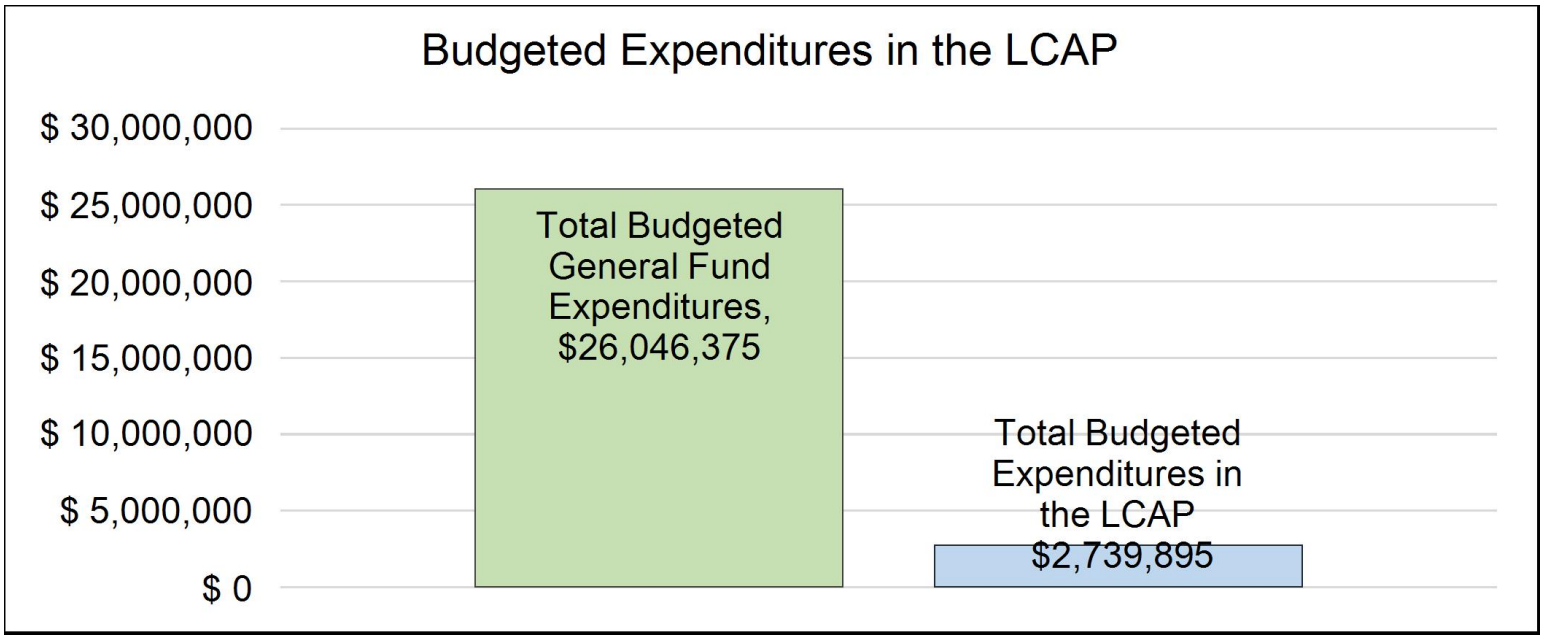


This chart shows the total general purpose revenue Moraga Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Moraga Elementary School District is $25,762,328, of which $17,559,483 is Local Control Funding Formula (LCFF), $1,708,899 is other state funds, $5,743,162 is local funds, and $750,784 is federal funds. Of the $17,559,483 in LCFF Funds, $193,377 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.



This chart provides a quick summary of how much Moraga Elementary School District plans to spend for 2022-23. 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: Moraga Elementary School District plans to spend $26,046,375 for the 2022-23 school year. Of that amount, $2,739,895 is tied to actions/services in the LCAP and $23,306,480 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

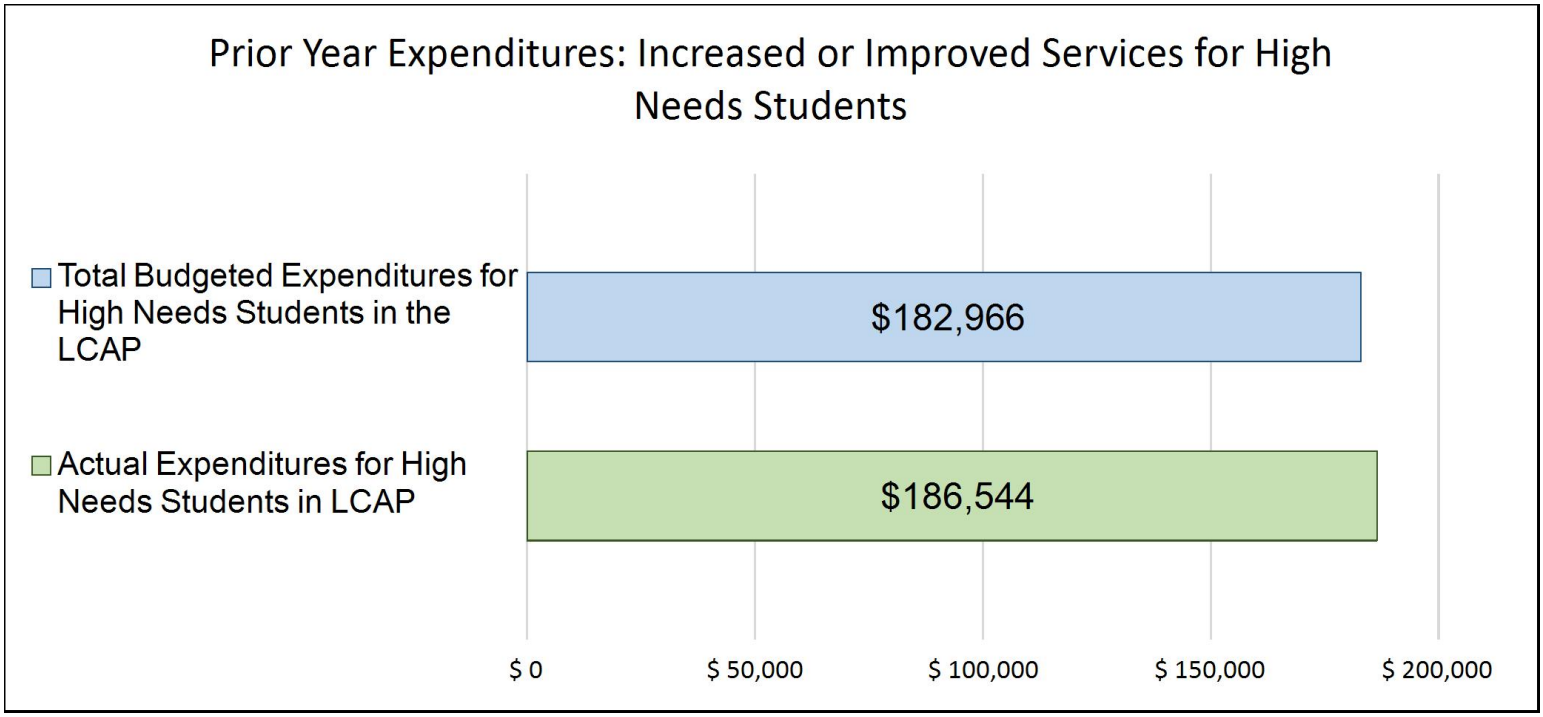
Approximately 84% of the total General Fund expenditures consists of salaries and benefits for staff to provide educational support activities including custodial activities, para professional supports, building maintenance and operations, and more. These support activities, along with materials/supplies, contracted services and operational costs, do not directly influence the outcome of the actions and services identified in the LCAP and therefore are not included.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Moraga Elementary School District is projecting it will receive $193,377 based on the enrollment of foster youth, English learner, and low-income students. Moraga Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Moraga Elementary School District plans to spend $389,380 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 2021-22



This chart compares what Moraga Elementary 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 Moraga Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Moraga Elementary School District's LCAP budgeted $182,966 for planned actions to increase or improve services for high needs students. Moraga Elementary School District actually spent $186,544 for actions to increase or improve services for high needs students in 2021-22.

MORAGA SCHOOL DISTRICT
MORAGA

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Moraga Elementary School District	Julie Parks Superintendent	jparks@moraga.k12.ca.us (925) 377-4100

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Funds provided in the Budget Act of 2021 that were not included in the LCAP include the ESSER III Funds, Educator Effectiveness Block Grant, Expanded Learning Opportunities Program, Special Education ADR and Learning Recovery Grant and Pre-K Planning and Implementation.

During 2021, stakeholder engagement was primarily accomplished by means of a representative body, the district Coordinating Council, which includes teachers, students, union representatives, parents (include ELL and students with disabilities), classified staff, PTA, administration, school site council representatives, the Moraga Education Foundation and the governing board. Coordinating Council meetings provide all stakeholders an opportunity to provide feedback, which is then discussed, and, when appropriate, used to edit LCAP sections. Principals collected feedback from site classified and certificated staff and parents. The district sends notification to all parents and staff to provide input via a dedicated "LCAPfeedback@moraga.k12.ca.us" email address. Opportunities for input were also available during governing board meetings. At least thirty opportunities were provided for input via newsletter and or meetings. MSD's Coordinating Council met five times (3/24, 4/14, 4/21, 5/4, and 5/12). The survey was conducted 3/9 through 3/16, and on 3/24. Information about opportunities were published in school and district newsletters on 3/5, 3/12, 3/13, 3/14, 3/15, 3/23, 3/24, 4/18, and 4/25. A draft LCAP was posted on the MSD website on 5/27. Information and input opportunities were offered at site PTA meetings, PTA Executive Board meetings and PTA CORE meetings on 3/3, 3/24, and 3/28. LCAP information was presented formally at the 4/13 governing board meeting to provide background and to encourage participation and input into the process of developing the LCAP. The Leadership Team addressed the LCAP on 2/23, 3/9, 3/23, and 5/3. The Moraga Education Foundation received LCAP information and provided input at meetings held on 3/5, 3/16, 3/19 and 4/23.

In the Fall of 2021, the Moraga School District engaged educational partners in determining use of ESSER III, Educator Effectiveness Block Grant, Expanded Learning Opportunities Program, Special Education ADR and Learning Recovery Grant, and Pre-K Planning and Implementation funds by continuing meetings with PTA Core (8/25, 9/29, 10/27, and 12/8), Coordinating Council (11/3), and Leadership Team.

Feedback from Governing Board members was solicited during monthly meetings. Additionally, the Cultural Proficiency Committee provided feedback in meetings on 8/16, 9/13, 10/18, 11/15, and 1/10.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

This prompt is not applicable to the Moraga School District.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Throughout the LCAP development process, Moraga School District receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all of these expressed needs can be addressed in the LCAP, however this feedback has been considered in the use of additional funds received. In addition, the Moraga School District has engaged Educational Partners during the 2021-22 school year as follows:

The Actions in the ESSER III plan are greatly impacted by the input gathered by our community in LCAP design during the spring of 2021. The gathered input is summarized below under three categories: Implementing Strategies for Continuous and Safe In-Person Learning, Addressing the Academic Impact of Lost Instructional Time, and Using Remaining Funds for Additional Actions to address students' academic, social, emotional, and mental health needs, as well as to address opportunity gaps.

Planning for expenditures from other federal resources, including CARES Act - LLMF, ESSER I, GEER I and CRRSA - ESSER II, involved utilizing LCAP priorities in combination with needs identified by educational partners with regards to reopening school for both distance learning and in-person instruction. Feedback was obtained through surveys questioning electronic needs and desire to return to in-person instruction. The CARES Act and CRRSA focused on obtaining technology for distance learning, personal protective equipment (PPE) for in-person instruction,and general planning for the reopening in school through the work of a task force.

The Expanded Learning Opportunities Grant was utilized to address hiring essential staff in counseling and intervention, summer school implementation to address learning loss, psychological services to address assessment needs, and social emotional learning (SEL) resources for return to in-person instruction.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

It is a priority of the Moraga School District to ensure the health and safety of students, educators, and other staff as well as to ensure continuity of services, as required by the American Rescue Plan (ARP) Action of 2021. To this end, the Moraga School District has purchased additional PPE, added additional funding to support continued needs in technology, and continued to provide intervention support in the form of tutoring and targeted intervention.

The Moraga School District will continue to implement actions in our Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan. Specifically, we will continue to offer additional hours for reading tutors and Fundations specialists in the 2022-2023 school year. We have also experienced challenges to implementation. These challenges include an inability to hire desired math intervention specialists in the 2021-2022 school year that may extend into the subsequent instructional year.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

The Moraga School District considers the LCAP to be the comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Some examples of how these additional funds are aligned are:

In Goal 1, fiscal resources have supported access to standards through the adoption and maintenance of curriculum, learning through the use of formative assessments, professional development on positive behavior intervention systems (PBIS), summer school, and math and literacy support.

In Goal 2, fiscal resources have supported social emotional learning initiatives, like PBIS, Second Step, and additional counseling and psychological services.

In Goal 3, fiscal resources have supported the implementation of Counseling Options and Parent Education (COPE) to assist in parent education, the purchase of ParentSquare to improve the quality and accessibility of communications, and technological equipment for the live streaming of Board meetings.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

MORAGA SCHOOL DISTRICT
MORAGA

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Moraga Elementary School District	Julie Parks Superintendent	jparks@moraga.k12.ca.us 925-377-4101

Plan Summary [2022-23]

General Information

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

The Moraga School District is located in Moraga, California, a community in Contra Costa County that lies beyond the Oakland hills, east of San Francisco. Moraga is a close-knit community where the majority of parents are highly educated professionals with high expectations for their children and the District. The District serves approximately 1,700 students and includes three elementary schools, grades transitional kindergarten through 5th grade: Los Perales Elementary, Donald Rheem Elementary, and Camino Pablo Elementary. 6th through 8th grade students attend Joaquin Moraga Intermediate School. A majority of Moraga School District 8th grade students matriculate to Campolindo High School in the Acalanes Union High School District. The Moraga School District student population continues to grow more diverse. The ethnic distribution breakdown is as follows: 49.8% White, 9.4% Hispanic, 17.2% Asian, 1.4% Filipino, 0.8% Black, 0.2% American Indian or Alaska Native, 0.2% Hawaiian or Pacific Islander, and 19.7% Two or More Races/Other. Approximately 3.5% of Moraga School District students qualify for the National School Lunch Program. Approximately 2.3% of students are identified as English language learners. There are over sixteen languages represented in the Moraga School District.

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

Reflections: Successes

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

For 2021-2022, the California School Dashboard is not fully implemented. As such, information regarding progress has been gathered primarily from local data. All students were administered a local assessment in Illuminate in spring 2021 in lieu of CAASPP. This assessment was a successful benchmark of progress, with 72% of students meeting or exceeding standard in ELA and 60% of students meeting or exceeding standard in math. In reflecting on data by the student group, Asian students performed 4.65 points above the standard and students identifying as two or more races performed 5.43 points above the standard. Additionally, EasyCBM English Language Arts and math assessments and Fountas and Pinnell reading assessments (elementary only) were used to assess progress. EasyCBM is given to students three times per year and teachers use data to drive instruction. These scores are used to report progress on report cards. In the Winter administration of EasyCBM, the percentage of students "at risk" in ELA was 5.25% and the percentage of students "at risk" in math was 3.75% in grades K through 8. This represented a decrease from the Fall administration and progress on this goal. Fountas and Pinnell is used in grades 1 through 5 to assess reading levels. By the end of March, 86.31% of students were at or above standard on this assessment. Teachers also use formative assessments developed by teacher teams. The progress here represents a success for MSD.

Summer school was implemented in summer 2021 and summer 2022. Math and reading classes were offered at each grade level, K-6 grade. 8th graders were invited to summer school at Acalanes Union High School District (AUHSD). Students attended summer school sessions for either math or reading. Some students attended both sessions. Class sizes were approximately 12 students or less. In 2021, participation rates overall were 64% of the students invited to attend. Attendance rates were 85% over the course of the session. Student performance data is as follows:

K - 1st Letter Sound Knowledge: 14 point increase
K Phoneme Sequencing: 8.5 point increase
1st - 2nd Passage Fluency: 14 point increase
3rd - 7th Passage Fluency: 15.5 correct words per minute increase
3rd - 7th Reading Comprehension: 7.8% increase

K - 2 Math: 23% increase
3rd - 5th Math: 22% increase
6th - 7th math: 35% increase

Opportunities for feedback were made through visits to each school site PTA (4/20 at Los Perales, 5/18 at Camino Pablo and Donald Rheem, 5/19 at Joaquin Moraga), visits to each school site for staff input (5/10 at Los Perales, 5/13 at Camino Pablo, 5/16 at Donald Rheem, and 5/18 at Joaquin Moraga), monthly meetings of Coordinating Council (11/3, 2/2, 2/23, 3/23, 4/13, and 5/11), monthly meetings of Cultural Proficiency Committee (8/16, 9/13, 10/18, 11/15, 1/10, 2/14, 3/21, and 4/18), various Leadership Team Meetings (twice per month), Governing Board Meetings (once per month), and communications throughout the year.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Based on analysis of Illuminate data from spring 2021, additional work is needed to ensure that all student groups are performing at or above standard. African American students were 7.91 points below the standard, Latinx students were 5.95 points below the standard, white students were 3.68 points below the standard, special education students were 17.5 points below the standard, and ELL students were 13.2 points below the standard. Targeted intervention in summer school and in intervention programming was intended to support these students and did make some positive gains. Continued work to grow tier 2 interventions will be important in 2022-2023, including adding a math intervention and working on Academy (embedded intervention) at Joaquin Moraga.

LCAP Highlights

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

The Moraga School District's LCAP describes the variety of special programs and services offered to meet the needs of all students and their families. These comprehensive and innovative programs integrate 21st Century learning, STEAM, project based learning and learning skills to ensure students are meeting high academic standards. The LCAP also focuses on student wellbeing via social emotional learning and an increase on diversity, inclusion and equity education. Programs include but are not limited to: federal and state-funded programs, accelerated mathematics programs, summer programs, English language development, special education, blended learning, co-teaching, parent education, response to intervention, visual and performing arts, science, technology, engineering, art, health, mathematics, after-school sports, and transitional kindergarten.

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

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

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

Goal 1: All students will have access to standards and resources, and support, to demonstrate progress in mathematics, English language arts/literacy, Next Generation Science, Physical Education, History Social-Science and Visual, Health, and Performing Arts CA . (State Priority 1, 2, 4, 7, and 8) See page 6.
Goal 2: Provide a safe environment for the wellbeing of all students, where they feel confident and are connected with peers and caring adults, who can challenge them with clear and high expectations, and culturally responsible and inclusive lessons to maximize their learning potential. (State Priority 5 and 6) See page 10.
Goal 3: Increase parent engagement by improving the frequency and transparency of communication, building alliances with the school community to foster relationships, sharing resources, and developing mutual goals with stakeholders. (State Priority 3, 7 and 8) See page 11.

Comprehensive Support and Improvement

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

Schools Identified

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

Does not apply to the Moraga School District

Support for Identified Schools

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

Does not apply to the Moraga School District

Monitoring and Evaluating Effectiveness

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

Does not apply to the Moraga School District

Engaging Educational Partners

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

Inclusion of educational partners was a key part of the LCAP process. Educational partners include students, teachers and staff, administration, parents, and the Governing Board. Students were mobilized for feedback through surveys (climate surveys at each site and school day schedule surveys at JM) and through student groups including clubs and leadership classes. Teachers and staff provide feedback in staff meetings, school site visits, on school site councils, and through committees, such as the Coordinating Council and the Cultural Proficiency Committee. Feedback from staff is also heard through monthly meetings with the California School Employees Association (CSEA) and Moraga Teachers Association (MTA). Administration provides feedback in bimonthly Leadership Team meetings and through participation on and facilitation of school site councils and district committees (Coordinating Council and the Cultural Proficiency Committee). Parents are engaged through district committees (Coordinating Council and the Cultural Proficiency Committee), school Parent Teacher Association (PTA) meetings, monthly meetings of PTA presidents (CORE), and Moraga Education Foundation (MEF) meetings and events. A special educational partner group, Parents of Exceptional Moraga Students (POEMS) meets monthly to discuss needs specific to students with disabilities. The Governing Board meets once per month for regular meetings to receive public input and take action on agenda items.

Opportunities for feedback were made through visits to each school site PTA (4/20 at Los Perales, 5/18 at Camino Pablo and Donald Rheem, 5/19 at Joaquin Moraga), monthly PTA meetings, monthly MEF meetings, visits to each school site for staff input (5/10 at Los Perales, 5/13 at Camino Pablo, 5/16 at Donald Rheem, and 5/18 at Joaquin Moraga), monthly meetings of Coordinating Council (11/3, 2/2, 2/23, 3/23, 4/13, and 5/11), monthly meetings of Cultural Proficiency Committee (8/16, 9/13, 10/18, 11/15, 1/10, 2/14, 3/21, and 4/18), monthly meetings with PTA CORE, monthly meetings of POEMS, Leadership Team Meetings (twice per month), Governing Board Meetings (once per month), and communications throughout the year. The 2021-2022 draft LCAP was posted on 6/3 and was presented to the Governing Board on 6/7.

A summary of the feedback provided by specific educational partners.

The Leadership Team has an interest in strategic planning around overlapping initiatives in learning and belonging to develop more cohesive plans for implementation and professional development. Specific strategic direction around social emotional learning (SEL), positive behavior intervention systems (PBIS), and multiple tiered systems of support (MTSS) was a priority. Additionally, there is a need to add more metrics of progress. Implementing a deferred maintenance plan was also an identified priority. (Goal 1, Actions 4, 5, and 6 and Goal 2, Actions 1, 2, and 3)

Feedback from PTA focused mostly on ensuring that adequate supports were in place to support learning. There was interest in exploring additional interventions, particularly Academy implementation at Joaquin Moraga and summer school extension. (Goal 1, Actions 8, 9, 10)

The Cultural Proficiency Committee provided feedback on two actions around diversity, equity, inclusion, and belonging. Specifically, the Cultural Proficiency Committee was interested in seeing improvement in surveying of students in DEIB topics, continued professional development and parent education, and the implementation of a bias incident reporting system. (Goal 1, Action 11 and Goal 2, Action 4)

The Coordinating Council provided focused feedback on Goal 3, particularly in the areas of parent education and community service. There is interest in adding clarity to MSD communication on parent education and collaborating with partner districts in this area. Additionally, there is interest in developing a more formalized plan for increasing the MSD focus on community service and doing this alongside curriculum, like the social emotional learning curriculum and social justice curriculum. (Goal 3, Actions 1 and 6)

Teacher feedback included robust interest in the plan for project based learning (PBL). This will be an area for focus next year and include participation by teachers. Additionally, middle school teachers provided specific feedback on the new school day schedule. MTA supported adding additional prep time for collaboration. (Goal 1, Actions 5, 7 and 8)

CSEA supported adding additional professional development time for classified staff. (Goal 1, Action 5)

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

Educational partners influenced the following: continuing existing programs and clarifying actions to be more measurable. Overall, all educational partners supported keeping current actions and expanding on implementation, specifically in the following areas:

Goal 1, Action 4: Implement deferred maintenance plan.
Goal 1, Action 5: Professional development in collaboration time for teachers, additional options for classified staff, and a focus on the new middle school schedule.
Goal 1, Action 6: Add additional metrics for student progress and use data to drive decision-making and intervention.
Goal 1, Action 7: Develop vision for PBL, STEAM, and environmental literacy through a teacher team.
Goal 1, Action 8: Implement new middle school schedule and reflect on intervention time and block instruction.
Goal 1, Action 9: Consider continuation of summer school.
Goal 1, Action 10: Continue added intervention in targeted areas; add additional intervention for math.
Goal 1, Action 11: Continue work of equity facilitators to improve DEIB in curriculum.

Goal 2, Action 1: Build teams for PBIS and collect data on implementation of PBIS and SEL.
Goal 2, Action 2: Develop connectedness survey for non California Healthy Kids Survey years.
Goal 2, Action 3: Train teachers on MTSS and build Student Review Team (SRT).
Goal 2, Action 4: Develop a new DEIB survey for students.

Goal 3, Action 1: Offer a parent education calendar early in the year and prioritize in-person opportunities.
Goal 3, Action 6: Develop strategic plan for service learning through a committee.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA Performance: Average distance from standard (P4-A, P8-A)	83.6 points (2018-19)	72% of students are at or above standard in ELA on the spring 2021 administration of Illuminate assessment (CAASPP was not administered this year).			87.6 points
Math Performance: Average distance from standard (P4-A, P8-A)	68.5 points (2018-19)	60% of students are at or above standard in math on the spring 2021 administration of Illuminate assessment (CAASPP was not administered this year).			74.5 points
Students with access to and implementation	100% (2018-19)	100%			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
of the CA Standards and instructional materials including ELD standards including ELD standards (P1-B, P2-A,2-B)					
English language students progress towards English language proficiency (P4-E)	16.4% students scoring a level "4" on ELPAC (2018-19)	13.98% students scoring a level "4" on ELPAC (2020-21 on DataQuest)			15% of students scoring a level "4" on ELPAC per year
English language learner reclassification rate (P4-F)	4% (2018-19)	14.9% (2020-2021 on DataQuest)			10% Learner Reclassification per year
Teachers appropriately assigned and fully credentialed in the subject areas via audit (P1-A)	99% (2020-21)	100% (2021-2022)			100%
Students with disabilities increase Distance from Standard (DFS) in ELA and math standards as measured by the CAASPP and CA Schools Dashboard (4A)	ELA DFS = 1.9 Points; Math DFS = 30.6 (2018-19)	39% of students are at or above standard in ELA on the spring 2021 administration of Illuminate assessment (CAASPP was not administered this year). 32% of students are at or above standard in math on the spring 2021 administration of Illuminate assessment			ELA and math DFS at or above standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(CAASPP was not administered this year).			
Facility Inspection Report Rating (P1-C)	Good	Good			Increase or maintain "Good" rating
Implementation of and access to a broad course of study and materials including English learners, low income, foster youth, homeless and students with disabilities (ELA, math, Social Science, Health, Foreign Language, Physical Education, Science, and Visual and Performing Arts) (7A, 7B, 7C)	100% (2020-21)	100%			100%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teachers Fully and Appropriately Assigned - Priority 1A	Teachers are assigned and fully credentialed teachers assigned for the students they are teaching.	$91,088.00	No
1.2	Access to Standards - Priority 1B, 2A	Staff will implement and students will have access to standards-aligned instruction, materials and resources.	$180,955.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	School Facilities in Good Repair - Priority 1C	Utilizing the Facilities Inspection Toolkit report, ensure school facilities are maintained and in good repair.	$842,261.00	No
1.4	Deferred Maintenance Plan - Priority 1C	Develop, implement, monitor, and annually update the Deferred Maintenance Plan.	$13,413.00	No
1.5	Professional Development - Priorities 2B, 4E, 4F	Improve core subject academic achievement by increasing educator capacity via professional development and professional learning communities, and identifying and implementing successful teaching methodologies, with a concerted focus on CCSS and ELD standards for ELL and students with disabilities.	$268,116.00	Yes
1.6	Statewide and Local Assessments - Priority 4A, 7C, 8	Emphasizing mastery versus output, analyze CAASPP and local assessment data to identify annual improvements and for the purpose of addressing individual needs of students for instructional planning.	$59,641.00	No
1.7	Project Based Learning (PBL), STEAM, and Environmental Literacy - Priority 7A and7B	Develop a plan for implementing Project Based Learning (PBL). Continue to implement STEAM and introduce elementary science teachers, including Environmental Literacy (making informed decisions concerning the environment).	$299,635.00	No
1.8	Review JMIS Instructional Schedule - Priority 2, and 4-8	Review JMIS traditional 7-period plus Z period schedule to determine if it meets the needs of all students. Per review, reimagine the JM school day schedules and customize the use of time to meet content needs rather than adapting content to fit a fixed schedule.	$30,000.00	No
1.9	Summer School - Priority 1, 2, 4, 7, 8	Implement summer school programs in 2022 and 2023.	$35,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	Increase Math and ELA Support - Priority 1, 2, 4, 7, 8	Increase math and ELA support periods at JMIS and the elementary Reading Tutor and Fundations programs in elementary schools. Use Academy period at JMIS to provide targeted support for student learning.	$524,991.00	Yes
1.11	Integrate Diversity, Equity, Inclusion, and Belonging (DEIB) into Lessons - Priority 2A	Promote time for educator collaboration to work on integrating diversity, equity, inclusion, and belonging in lessons, in schools, in the district and in PTA programs.	$0.00	No

Goal Analysis [2021-22]

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

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

Several metrics were challenging to record based on interrupted schooling spring 2020 through spring 2021. The MSD did not offer the CAASPP in 2020-2021 and reported on scores from a local Illuminate assessment. Similarly, ELPAC testing in 2020-2021 was challenging and interrupted. Lower scores on this assessment show this impact.

Other metrics have a baseline of 2018-2019 because of testing suspensions. Metrics in English Language Proficiency and English Learner Reclassification were adjusted based on DataQuest. Previous baselines were not in alignment with DataQuest reporting. There is an ongoing need to look at organizational systems for reporting to ensure that these metrics align.

Substantial progress was made on the actions identified in the 2021-2022 LCAP. Two substantive differences were identified between the planned actions and the implementation. For Action 1.4, a deferred maintenance plan was started but not completed in the 2021-2022 year. This action will carry over into the next year for implementation. For Action 1.10, changes to the delivery of math and English Language Arts support were made due to staffing challenges. Math intervention was designed with hiring of classified staff in mind and these hires could not be made. Intervention shifted to a before and after school model facilitated by teachers.

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

Material differences are defined as differences of 50% or more between the budgeted expenditure and the estimated actual expenditure on an Action.

Action 5 was budgeted at $93,007 and total expeditures were $31,989. The difference between budgeted expenditures and estimated actual expenditures was the result of postponing professional development in support of DEIB initiatives after returning to full in-person instruction and not offering release days as planned for collaboration as a result of substitute shortages.

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

Action 1.1: A human resources technician reviews all credentials to ensure hiring of highly qualified teachers. There is currently one vacancy at JM. The vacancy is being filled by a credentialed long term substitute.

Action 1.2: All adoptions are current for curriculum and instruction and represent standards aligned content. Additional materials to supplement and support students in need of intervention are being implemented. Students have access to textbooks and a second set of textbooks is available to JM students to use at home. The Clever portal houses online materials and is accessible for all students.

Action 1.3: The school facilities are in good repair and the FIT report was presented in December 2021.

Action 1.4: A Facilities Master Plan is complete and was presented in March 2022. A Deferred Maintenance Plan is in progress.

Action 1.5: The focus of professional development revolved around supporting students with social emotional learning (second step and PBIS implementation) post pandemic and exploration of our implementation of the DEIB initiatives in curriculum. This included SOGIE Training for all teachers from Rainbow Community Center at two professional development days, implementation of the social justice standards through staff meeting presentations by Equity Facilitators, time to work on social studies curriculum (K-5) and other content areas (6-8) using the Equity Rubric, and the Anti bias, Anti racist (ABAR) teacher group sending materials to teachers to utilize in lesson planning. This year, MSD had five professional development days for certificated staff. Staff completed surveys at the end of each professional development day. In November 2021, 45% of teachers responded with "agree" or "strongly agree" on a prompt regarding the overall value of professional development activities. In January 2022, professional development was accommodated for the COVID-19 surge. In March 2022, 62.5% of teachers responded with "agree" or "strongly agree" on a prompt regarding the overall value of professional development activities.

Action 1.6: The assessment data from 2020-2021 was based on a local assessment and made benchmarking challenging. This data was reported to the state and was utilized to make plans for “unfinished learning” from the pandemic. 72% of students met or exceeded standard in ELA and 60% of students met or exceeded standard in math. In reflecting on data by the student group, Asian students performed 4.65 points above the standard and students identifying as two or more races performed 5.43 points above the standard. Based on analysis of Illuminate data from spring 2021, additional work is needed to ensure that all student groups are performing at or above standard. African American students were 7.91 points below the standard, Latinx students were 5.95 points below the standard, white students were 3.68 points below the standard, special education students were 17.5 points below the standard, and ELL students were 13.2 points below the standard.

EasyCBM English Language Arts and math assessments and Fountas and Pinnell reading assessments (elementary only) represent better assessments of progress. EasyCBM is given to students three times per year and teachers use data to drive instruction. These scores are used to report progress on report cards. In the Winter administration of EasyCBM, the percentage of students "at risk" in ELA was 5.25% and the percentage of students "at risk" in math was 3.75% in grades K through 8. This represented a decrease from the Fall administration and progress on this goal. Fountas and Pinnell is used in grades 1 through 5 to assess reading levels. By the end of March, 86.31% of students were at or above standard on this assessment. Teachers also use formative assessments developed by teacher teams.

Action 1.7: In Project Based Learning,grant money from the Moraga Education Foundation is used to support teacher projects. Teachers design projects with support from administration for implementation. STEAM is also supported by MEF grant money and includes STEAM classes at JM. Teachers at elementary schools teach science classes with support from a Science IA. All classes aligned with Next Generation Science Standards (NGSS). Bring Your Own Device (BYOD) rolled out at JM with 224 devices checked out to students. Carts of devices are available in each classroom. Site Tech Coordinators support digital citizenship and use of google suite in elementary. Clever is used for student resources, including online texts. For Environmental Literacy, Eco Club at JM monitors the waste deferral program and is built into the school day. Schneider Electric has been hired to complete an energy efficiency project that has updated lighting, HVAC, irrigation, VOIP phones, and solar panels. They have partnered for an event at JM for students. The Board adopted a resolution Spring of 2021 to commit to actions for environmental progress.

Action 1.8: The JM Team worked to develop a new schedule that incorporates longer instructional blocks, an intervention period, and collaboration time for teachers. The schedule was piloted in April and May 2022. Implementation is expected in 2022-2023. 85% of JM students rated intervention time as favorable. 85% of students rated the instructional blocks as favorable. 67% of students reported that they had less homework during the new schedule.

Action 1.9: Summer school was implemented in summer 2021 and summer 2022. Math and reading classes were offered at each grade level, K-6 grade. 8th graders were invited to summer school at Acalanes Union High School District (AUHSD). Students attended summer school sessions for either math or reading. Some students attended both sessions. Class sizes were approximately 12 students or less. In 2021, participation rates overall were 64% of the students invited to attend. Attendance rates were 85% over the course of the session. Student performance data is as follows:

K - 1st Letter Sound Knowledge: 14 point increase
K Phoneme Sequencing: 8.5 point increase
1st - 2nd Passage Fluency: 14 point increase
3rd - 7th Passage Fluency: 15.5 correct words per minute increase
3rd - 7th Reading Comprehension: 7.8% increase

K - 2 Math: 23% increase
3rd - 5th Math: 22% increase
6th - 7th math: 35% increase

In 2022, approximately 215 students were invited to attend Summer School. K-5 math students used the Do the Math curriculum. 6th grade students used teacher created materials developed by JM math teachers. K-6 reading students used Fundations phonics (K-2), guided reading small groups, class novels, and Raz Kids reading comprehension activities.

Action 1.10: Assessment of learning was improved through the adoption of EasyCBM to benchmark progress three times throughout the year in reading and in math for all students. One-time money was utilized to implement support in ELA and in math. This included: additional hours of Fundations tutor to expand service to more grade levels in elementary, additional hours of reading tutor to expand service to more grade levels in elementary, writing tutors at JM, math intervention program for elementary, and additional support classes (4) at JM in math and literacy. In Fundations, 82% of 1st through 3rd grade students are meeting the benchmark as of January 2022. In reading tutor, 52% of 1st through 3rd grades are meeting the benchmark as of January 2022.

Action 1.11: The Cultural Proficiency Committee worked monthly (eight times over the year) to develop work and goals. A comprehensive MSD Diversity, Equity, Inclusion, and Belonging Plan was developed that highlighted four areas of focus: Systems and Structure, Culture and Climate, Curriculum, and Community. Some highlights of the year include: updates to Board Policy to include updated laws on Title IX and harassment and updated gender neutral language, implementation of climate survey that included questions on bias, racism, and harassment, reports by principals of survey results to the staff and community, implementation of social justice standards and incorporation in social studies curriculum at professional development days, two sessions of SOGIE training with the Rainbow Community Center for staff, parent education events on social justice standards and courageous conversations in our neighborhood, beginning development of a bias incident reporting system, incorporation of equity goals, such as gender neutral bathrooms, in the Safety Plan, development of a strong Parent DEI group at JM, expansion of Recognize All Differences (RAD) clubs to elementary schools, and a continuation of partnerships with Campolindo equity clubs (i.e. Cultivate Thinking and Leadership).

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.

While we are not formally changing any of our planned goals or actions, the following reflections are brought forward by our educational partners:

Action 1.5: The major objective of professional development for 2022-2023 will be to determine a clear strategic direction with current initiatives and to mobilize teacher leaders to support achieving district goals. Continued focus on the social justice standards and the work of Equity Facilitators and ABAR to support teacher learning. Build site Guiding Coalitions to be training on professional learning communities to bring strategies to school sites to support teacher collaboration around the four questions:

What do we want students to learn?
How will we know if they have learned it?
How will we respond when they do not learn it?
How will we respond when they do reach proficiency to extend learning?

New time for collaboration has been negotiated with the Moraga Teachers Association (MTA). Teacher collaboration time and building systems for utilizing this time at high levels will be a major focus next year. In literacy, a group of K-2 teachers will attend a conference and begin piloting updated units in 2022-2023 for a roll out in the subsequent year. Math leaders will also attend a conference and meet to bring back learning to colleagues.

Action 1.6: Fountas and Pinnell is very successful in supporting literacy intervention. MSD needs an assessment and support that looks similar for math. Determining specific assessments will be important to designing interventions needed to ensure all students meet the standard. Teachers at JM will be working on developing common assessments that are relevant and standards aligned during collaboration time. EasyCBM will be continued. All assessment data will be compiled into an assessment report for clear accountability to the community.

Action 1.7: PBL, STEAM, and Environmental Literacy need a clear pathway and plan for implementation. In 2022-2023, teachers will be included in the development of a plan. Negotiations with MTA to develop contractual language for collaboration for teachers. This time will allow for more exploration of instructional strategies. JM will be adding collaboration time into the school schedule. Elementary science teachers funded through the MEF grant will implement NGSS standards and develop a guaranteed and viable curriculum for elementary school students. Science standards will be added to the report cards to measure learning in specific areas. BYOD will be expanded at JM. A Teacher on Special Assignment (TOSA) to support educational technology for teachers and students has been hired as part of the technology reorganization. For environmental literacy, staff will check in on the resolution by the Board and set concrete targets for moving toward goals.

Action 1.8: This action has been achieved. Two teachers on special assignment were hired to help support implementation of the new schedule. Use professional learning community training to develop norms for collaboration and explore best intervention strategies. Teachers will need support on instructional block changes in developing lessons. Reflection will happen at the end of the year.

Action 1.9: This action has been achieved. There is an interest in exploring ongoing summer school offerings.

Action 1.10: Use of EasyCBM will be continued in 2022-2023. Next year we will reduce extra hours at two elementary schools based on declining need. We will continue to implement additional support classes at JM, but this number will also be reduced. Professional Learning Community professional development will focus on teacher collaboration around essential standards and internal common assessments to identify students in need of support more quickly. At JM, Academy intervention will be utilized for targeted support in classes. We will develop a comprehensive assessment report for the district.

Action 1.11: In 2022-2023 MSD will implement a bias incident reporting system for JM. Additionally, all staff will continue to be trained in DEIB during professional development days. We will continue to implement social justice standards and Equity Facilitators will work with principals and the Director of Educational Services to design these plans. Surveys of student experiences will be changed and deployed to students, rather than parents, and district leadership will meet with affinity groups of parents to understand diverse student experiences. A Gay Straight Alliance will be established at JM. RAD clubs will continue at all schools.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate (P5-A)	97.0% (2019-2020)	98.86% (2021-2022)			97.3%
Suspension Rate (P6-A)	0.10% (2019-2020)	0.10% (2020-2021)			0.07%
Expulsion Rate (P6-B)	0.0% (2019-2020)	0.0% (2020-2021)			0.0%
Chronic Absenteeism Rate (P5-B)	2.2% (2019-2020)	2.4% (2020-2021)			1.9%
Middle School Dropout Rate (P5-C)	0.0% (2019-2020)	0.0% (2020-2021)			0.0%
Safety/Connectedness California Healthy Kids Survey K-5 (P6-C)	85%/78% (2018-2019)	93%/85%			90%/83%
Safety/Connectedness California Healthy	82%/77% (2018-2019)	75%/71%			89%/77%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Kids Survey 6-8 (P6-C)					

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social Emotional Learning (SEL) and Positive Behavior Interventions Systems (PBIS) - Priority 5A-C and 6A-C	Establish or re-establish Social Emotional Learning (SEL) programs and Positive Behavior Interventions and Support (PBIS) teams and provide professional development as needed.	$333,002.00	No
2.2	Student Connectedness and Safety - Priority 6C	Administer and track "connectedness" and "safety" survey questions on the California Healthy Kids Survey and on local surveys and develop plans per outcomes which include focus on bullying.	$31,944.00	No
2.3	Implement Multiple Tiered Systems of Support (MTSS) - Priority 6C	Implement Multiple Tiers Systems of Support (MTSS) to provide targeted support to struggling (academic/social/emotional) students which includes Social Emotional Learning (SEL) and Positive Behavior Intervention Systems (PBIS) school teams and a focus on restorative practices.	$1,500.00	No
2.4	Student Diversity, Equity, Inclusion, and Belonging (DEIB) Survey - Priority 6C	Develop and administer a student Diversity, Equity, Inclusion, and Belonging (DEIB) survey and develop action plans per survey outcomes.	$0.00	No
2.5	Attendance/Chronic Absenteeism/Drop Outs - Priority 5A,B and C	Develop and implement individual attendance improvement plans to provide needed student supports for chronically absent students.	$8,500.00	Yes

Goal Analysis [2021-22]

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

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

Goal 2 is a focus goal on wellness and connectedness in the Moraga School District. It was the focus of school initiatives this year. This goal requires some updated metrics in the future and these will be added next year. Action 2.3 was partially implemented. A Teacher on Special Assignment for Pupil Services was hired after the development of the LCAP to support special education needs within the school district. Action 2.4 was implemented in the form of a parent survey and was not effective in supporting our needs. This Action will be revisited with revised plans in 2022-2023.

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

Material differences are defined as differences of 50% or more between the budgeted expenditure and the estimated actual expenditure on an Action.

There were no material differences in Goal 2.

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

Action 2.1: Social Emotional Learning (SEL) curriculum, Second Step, was implemented in K-8 in our schools by counseling staff and teachers. Elementary lessons were given weekly. Elementary students received the full scope and sequence of Second Step lessons (four units, 22 lessons). JM lessons were given twice monthly and included Beyond Differences (Diversity, Equity, Inclusion, and Belonging curriculum) and Digital Citizenship. An additional counselor was hired to support school sites with one-time funds. Elementary schools continued Positive Behavior Intervention Systems (PBIS) and “relaunched” PBIS post pandemic. Teams met for eight technical assistance sessions and began using School Wide Intervention System (SWIS) data to track behaviors and interventions. School sites will apply for state recognition awards with the PBIS Coalition. Tier 1 PBIS is 80% implemented at all three elementary sites per the Tiered Fidelity Inventory (TFI). JM began PBIS work with a leadership team beginning to set positively stated school rules. This was introduced to the staff near the end of 2022.

Action 2.2: The California Healthy Kids Survey (CHKS) was given to 5th and 7th graders in the Fall 2021. Connectedness in elementary schools increased and connectedness at JM decreased based on CHKS data. Similarly, elementary schools saw an increase in perceptions of safety and JM saw a decrease in perceptions of safety on the CHKS.This year the focus on social emotional learning through Second Step (K-8) was designed to support student wellness and inclusion. Diversity, equity, inclusion, and belonging (DEIB) work also overlapped with work on connectedness. Recognize All Differences (RAD) clubs were expanded to elementary and partnerships with the high school DEIB clubs increased at JM. A local climate survey on connectedness was also administered. In this survey, all parents were asked about connection to the school and safety. 91% of parents of elementary students agreed or strongly agreed that their child was connected to the

school. 87% of parents of elementary students agreed or strongly agreed that their child felt safe at school from verbal or physical harassment.

Action 2.3: Multiple Tiered Systems of Support (MTSS) was led by the Director of Pupil Services. A comprehensive pyramid of interventions was developed with identified tier 1 (PBIS, Second Step, Start with Hello, Safe School Ambassadors, WEB Day, COPE parent education, suicide prevention), tier 2 (Kid's Connection, counseling groups and clubs, wellness center, sensory/calm down spaces), and tier 3 (IEP Counseling and parent counseling, Behavior Intervention Plans, counseling enhanced learning).

Action 2.4: A DEIB survey was given to families in winter 2022. The survey captured experiences with DEIB topics and school initiatives from the perspective of families. Some data gathered from this survey included:
20% of elementary parents reported that their child has been excluded or put down based on their identity (race, ethnicity, gender expression, physical features, foods, clothes, hair, etc.).

Action 2.5: Chronic absenteeism has been monitored at a high level this year. 2.2% of students chronically absent in 2019, with English Learners, socioeconomically disadvantaged, Asian, and Hispanic students exhibiting increased chronic absenteeism. As of the mid-year report, 7% of students fell in the category of chronic absenteeism. This was comparable to previous years. COVID-19 isolation and quarantine has impacted absenteeism, with more students needing to miss school due to illness. Independent study has been improved in alignment with law to generate greater access. This year, MSD developed a Student Attendance Review Team (SART) process with input from the Coordinating Council to use with students and families.

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.

While we are not formally changing any of our planned goals or actions, the following reflections are brought forward by our educational partners:

Action 2.1: Second Step will continue to be driven by teachers in the classrooms. An additional 0.6 FTE counselor will also continue. MEF funds will allow for the hiring of an intake specialist for the JM Wellness Center to provide additional service. Counseling staff will be trained on restorative practices, such as circles, to build skills in SEL for daily classroom use. PBIS implementation will continue at all elementary schools and at JM. JM will begin the official broad roll out in 2022-2023 and “home base” time will be used to set norms. Elementary schools will continue to maintain leadership PBIS teams and ongoing reflection will happen in staff meetings to provide support for staff. SWIS will be fully implemented to look at data and trends and share information with staff. Metrics for measuring SEL and PBIS need to be added and SWIS will be utilized to develop a baseline and monitor growth.

Action 2.2: In elementary schools, MSD will continue to implement Second Step, PBIS, and employ an extra counselor to support connectedness goals. At JM the bell schedule change will create more opportunities for connection. The Wellness Center will be expanded. Opportunities for student voice and choice will be added to get more student input. This includes expanding affinity clubs, like a Gay Straight

Alliance, and collaborating with the Acalanes Union High School District (AUHSD) to particpate in summits. MSD needs to identify a local survey for connection that can be given to students in years that CHKS is not administered.

Action 2.3: Establish a Student Review Team (SRT) to support interventions between Tier 1 and Tier 2. Use Academy time at JM to develop more targeted interventions for students. Continue use of data in assessments like EasyCBM and Fountas and Pinnell, but add additional assessments to measure student progress. Address disproportionality in special education through teacher training and parent education. Implement the MTSS grant at JM.

Action 2.4: Create a new DEIB survey for students and share data with the community.

Action 2.5: Continue School Attendance Review Teams (SART) based on Tiered Re-engagement Process in place during distance learning to address barriers to attendance: conferences, check-ins, connections at school, and community resources.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Education Programs (P3-A)	4 per year (2020-2021)	10			3 series of 3 targeted to Early Intervention Program, Tk-5th and 6th-8th parents
School/District Communication-Including parents of low income, English Learner, and foster and homeless students. (P3-A,B)	2 per month (2020-21)	Greater than 2 per month			2
Percent of Unduplicated Pupil Count of Free/Reduced-Price Meals, English Learners & Foster	21-22 Percent of Unduplicated Pupil Count of Free/Reduced-Price Meals, English	12.5% (one of eight parents)			Coordinating Council percent of parent members is the percent of Unduplicated Pupil Count of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Youth Participants on Coordinating Council (P3-A, B; P3-B)	Learners & Foster Youth				Free/Reduced-Price Meals, English Learners & Foster Youth
Parents of Exceptional Moraga Students (POEMS) meetings (3C)	4 per year (2020-21)	6			4
Live-stream Governing Board meetings (3A)	100% (2020-21)	100%			100%
Presidential Volunteer Service Award percent participation	0.01% (2020-21)	0.001% (3 students)			0.04%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Education - Priority 3A	Provide parent education programs: English Language Learner, Special Education, Executive Functioning, Wellbeing, Safety, Diversity/Inclusion.	$5,000.00	No
3.2	Communication - Priority 3A,B, and C	Schools and the district will communicate programs and activities, with information focusing on climate surveys, LCAP development, committees, and parent education programs at least twice a month and provide communication in multiple languages as needed.	$11,070.00	No
3.3	Parents with Students with Disabilities - Priority 3B and C, 7C	Continue Parents of Exceptional Moraga Students (POEMS) meetings.	$500.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Parent Participation - Priority 3B	Individually contact low-income, English learners and foster youth parents to participate on the Coordinating Council and provide translation services as needed.	$0.00	Yes
3.5	Board Meetings - Priority 3A, B, and C	In-person Board meetings will be live-streamed.	$2,279.00	No
3.6	Community Service and Family-School Partnership - Priority 8	Improve family-school partnership and student understanding of the perspectives of world views by increasing promotion and encouragement by participating in the Presidential Volunteer Service Award program.	$1,000.00	No

Goal Analysis [2021-22]

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

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

Substantial progress was made on Goal 3. Actions 3.2 and 3.5 were met by signiticant investments in infrastructure for livestreaming meetings and in parent square for communication. Actions 3.3 and 3.4 were successful and will continue into next year. Actions 3.1 and 3.6 will require the most planning moving into next year to get to full implementation.

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

Material differences are defined as differences of 50% or more between the budgeted expenditure and the estimated actual expenditure on an Action.

There were no material differences in Goal 3.

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

Action 3.1: MSD offered Counseling Options for Parent Education (COPE) virtual parent training to support Positive Behavior Intervention Systems (PBIS) and Social Emotional Learning (SEL). This consisted of nine evening sessions on zoom. 79 parents attended, with an average of 9 parents per session. MSD added parent education in Diversity, Equity, Inclusion, and Belonging (DEIB) work, including a JM

PTA DEI panel, an AAPI affinity group hosted in partnership with JM PTA DEI and Campolindo High School, one session on social justice standards, and a session of Courageous Conversations in Our Neighborhood.

Action 3.2: MSD adopted parent square and communications from teachers, schools, and the district. 100% of families are enrolled and receiving messages.

Action 3.3: POEMS includes special education parent liaisons for each site that meet throughout the year to discuss issues and needs. The Community Advisory Committee consisted of: The role of the Community Advisory Committee and Special Education Local Plan Area (SELPA) (September), Alternative Dispute Resolution (November), Making sense of the IEP (December), Discipline for Students with Disabilities (January), and SMART Goals, What Parents Should Know and Expect (March).

Action 3.4: 100% of Governing Board meetings were live streamed with new technology.

Action 3.5: Only three students received service awards this year. This is an area for growth next year.

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.

While we are not formally changing any of our planned goals or actions, the following reflections are brought forward by our educational partners:

Action 3.1: MSD will continue to offer COPE and seek out other partners in offering this program across a wider audience. The Coordinating Council expressed an interest in offering sessions that connect parents with the school and with each other. Being in-person was an important factor in this. Next year, four in-person parent education events will be offered. Potential topics include wellness and anxiety, digital citizenship, DEIB (through One District, One Book), and safety.

Action 3.2: Parent square will continue to be utilized for communications. PTA suggested the ability to streamline PTA communications through this platform and this will be explored.

Action 3.3: POEMS will continue next year with a specific focus on addressing disproportionality.

Action 3.4: Governing Board meetings will continue to be live-streamed. Notices will feature highlights for the meeting.

Action 3.5: Community service and SEL will be explored for collaboration points to use in classroom instruction. Focused work on developing a district-wide vision for community service will happen in collaboration with parents.

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
193,377	0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
1.15%	0.00%	$0.00	1.15%

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.

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

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

After assessing the needs, conditions, and circumstances of our English learners and low-income students (currently there are no foster children in the MSD), we learned that the chronic absenteeism rate for low-income students (7.6%) is higher than than the rates for all students (2.2%). In order to address this condition of our low-income students, we will develop and implement a new chronic absenteeism

program that is designed to address some of the major causes of chronic absenteeism, including poor grades, bullying, illness, and mental or emotional health issues. Goal 2, Actions 1-5 specifically address plans via individual student, school site and districtwide educational campaigns on the benefits of high attendance rates. These actions are being provided on an individual student, school and district-wide basis and we expect that all chronically absent students will benefit. However, because of the lower chronic attendance rate of low-income students, and because the actions meet needs most associated with the socio-economically disadvantaged status, we expect that the chronic absenteeism rate for our low-income students will increase significantly more than the average attendance rate of all other students.

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

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.

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$731,581.00	$305,973.00	$1,372,961.00	$329,380.00	$2,739,895.00	$2,094,981.00	$644,914.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	**1.1**	Teachers Fully and Appropriately Assigned - Priority 1A	All	$65,637.00	$5,000.00		$20,451.00	$91,088.00
1	**1.2**	Access to Standards - Priority 1B, 2A	All	$18,700.00	$62,317.00	$99,938.00		$180,955.00
1	**1.3**	School Facilities in Good Repair - Priority 1C	All			$842,261.00		$842,261.00
1	**1.4**	Deferred Maintenance Plan - Priority 1C	All			$13,413.00		$13,413.00
1	**1.5**	Professional Development - Priorities 2B, 4E, 4F	English Learners Foster Youth Low Income	$94,019.00	$126,138.00	$47,959.00		$268,116.00
1	**1.6**	Statewide and Local Assessments - Priority 4A, 7C, 8	All	$14,751.00	$12,000.00	$32,890.00		$59,641.00
1	**1.7**	Project Based Learning (PBL), STEAM, and Environmental Literacy - Priority 7A and7B	All	$188,970.00		$110,665.00		$299,635.00
1	**1.8**	Review JMIS Instructional Schedule - Priority 2, and 4-8	All	$30,000.00				$30,000.00
1	**1.9**	Summer School - Priority 1, 2, 4, 7, 8	English Learners Foster Youth Low Income		$35,000.00			$35,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	**1.10**	Increase Math and ELA Support - Priority 1, 2, 4, 7, 8	English Learners Foster Youth Low Income	$286,861.00	$12,782.00	$151,873.00	$73,475.00	$524,991.00
1	**1.11**	Integrate Diversity, Equity, Inclusion, and Belonging (DEIB) into Lessons - Priority 2A	All					$0.00
2	**2.1**	Social Emotional Learning (SEL) and Positive Behavior Interventions Systems (PBIS) - Priority 5A-C and 6A-C	All		$52,736.00	$44,812.00	$235,454.00	$333,002.00
2	**2.2**	Student Connectedness and Safety - Priority 6C	All	$10,364.00		$21,580.00		$31,944.00
2	**2.3**	Implement Multiple Tiered Systems of Support (MTSS) - Priority 6C	All	$1,500.00				$1,500.00
2	**2.4**	Student Diversity, Equity, Inclusion, and Belonging (DEIB) Survey - Priority 6C	All					$0.00
2	**2.5**	Attendance/Chronic Absenteeism/Drop Outs - Priority 5A,B and C	English Learners Foster Youth Low Income	$8,500.00				$8,500.00
3	**3.1**	Parent Education - Priority 3A	All	$5,000.00				$5,000.00
3	**3.2**	Communication - Priority 3A,B, and C	All	$3,500.00		$7,570.00		$11,070.00
3	**3.3**	Parents with Students with Disabilities - Priority 3B and C, 7C	Students with Disabilities	$500.00				$500.00
3	**3.4**	Parent Participation - Priority 3B	English Learners Foster Youth Low Income					$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	**3.5**	Board Meetings - Priority 3A, B, and C	All	$2,279.00				$2,279.00
3	**3.6**	Community Service and Family-School Partnership - Priority 8	All	$1,000.00				$1,000.00

2022-23 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
16,797,291	193,377	1.15%	0.00%	1.15%	$389,380.00	0.00%	2.32 %	**Total:**	$389,380.00
								LEA-wide Total:	$389,380.00
								Limited Total:	$0.00
								Schoolwide Total:	$286,861.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.5**	Professional Development - Priorities 2B, 4E, 4F	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$94,019.00	
1	**1.9**	Summer School - Priority 1, 2, 4, 7, 8	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-7th		
1	**1.10**	Increase Math and ELA Support - Priority 1, 2, 4, 7, 8	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$286,861.00	
2	**2.5**	Attendance/Chronic Absenteeism/Drop Outs - Priority 5A,B and C	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,500.00	
3	**3.4**	Parent Participation - Priority 3B	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,335,847.00	$2,212,612.00

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**	Teachers Fully and Appropriately Assigned - Priority 1A	No	$78,760	$92,636
1	**1.2**	Access to Standards - Priority 1B, 2A	No	$270,470	$286,769
1	**1.3**	School Facilities in Good Repair - Priority 1C	No	$678,456	$759,557
1	**1.4**	Deferred Maintenance Plan - Priority 1C	No	$13,299	$13,130
1	**1.5**	Professional Development - Priorities 2B, 4E, 4F	Yes	$93,007	$31,989
1	**1.6**	Statewide and Local Assessments - Priority 4A, 7C, 8	No	$53,139	$64,725
1	**1.7**	PBL, STEAM, and Environmental Literacy - Priority 7A and7B	No	$13,778	$16,782
1	**1.8**	Review JMIS Instructional Schedule - Priority 2, and 4-8	No	$2,916	$2,916
1	**1.9**	Summer School - Priority 1, 2, 4, 7, 8	Yes	$167,525	$119,073
1	**1.10**	Increase Math and ELA Support - Priority 1, 2, 4, 7, 8	Yes	$493,396	$469,164

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.11**	Integrate Diversity/Inclusivity in Lessons - Priority 2A	No	$0.00	$0.00
2	**2.1**	Social Emotional Learning and PBIS - Priority 5A-C and 6A-C	No	$436,925	$330,729
2	**2.2**	Student Connectedness and Safety - Priority 6C	No	$19,312	$11,759
2	**2.3**	Implement MTSS - Priority 6C	No	$0.00	$0.00
2	**2.4**	Student Diversity/Inclusion Survey - Priority 6C	No	$0.00	$0.00
2	**2.5**	Attendance/Chronic Absenteeism/Drop Outs - Priority 5A,B and C	Yes	$8,500	$8,843
3	**3.1**	Parent Education - Priority 3A	No	$0.00	$0.00
3	**3.2**	Communication - Priority 3A,B, and C	No	$3,000	$2,500
3	**3.3**	Parents with Students with Disabilities - Priority 3B and C, 7C	No	$500	$500
3	**3.4**	Parent Participation - Priority 3B	Yes	$0.00	$0.00
3	**3.5**	Board Meetings - Priority 3A, B, and C	No	$1,364	$1,540
3	**3.6**	Community Service and Family-School Partnership - Priority 8	No	$1,500	$0.00

2021-22 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)
$174,252	$182,966.00	$186,544.00	($3,578.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	**1.5**	Professional Development - Priorities 2B, 4E, 4F	Yes				
1	**1.9**	Summer School - Priority 1, 2, 4, 7, 8	Yes				
1	**1.10**	Increase Math and ELA Support - Priority 1, 2, 4, 7, 8	Yes	$182,966	$186,544		
2	**2.5**	Attendance/Chronic Absenteeism/Drop Outs - Priority 5A,B and C	Yes				
3	**3.4**	Parent Participation - Priority 3B	Yes				

2021-22 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)
$15,530,487	$174,252	0%	1.12%	$186,544.00	0.00%	1.20%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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