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
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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.

Marshall Lane Elementary School currently serves 458 students in Transitional Kindergarten to 5th grade. An onsite preschool that is operated by the Campbell Union School District serves an additional 32 students. Our school population consists of students who are 40.5% Caucasian, 30.3% Asian, 10.2% Hispanic/Latino, and 11.5% two or more races. There are 11.1% English Language Learners and 7.4% are socioeconomically disadvantaged students in our school. Currently, we have no foster youth at our school.

Marshall Lane is located in the city of Saratoga and serves students from the surrounding communities of Saratoga, Los Gatos, Monte Sereno, Campbell, and San Jose. We emphasize academic achievement within a nurturing environment. Our success over the years is attributed to a dedicated and hard working staff, a well-rounded and challenging curriculum, active parental involvement, and a community devoted to supporting education.

Our school has received several awards in the past. Both the National Blue Ribbon Award and the 2012 California Distinguished School Award have been earned by our school. In addition, Marshall Lane was awarded the prestigious Caring School Climate Award for the 2014-2015 school year from Project Cornerstone. Most recently, Marshall Lane was honored by receiving a 2018 California Distinguished School Award. We also received a Bronze Award from Positive Behavior Intervention and Support (PBIS) in June 2019.

Our vision statement is "Marshall Lane will be a school where educators and parents collaborate to provide a rigorous and meaningful educational experience for all students in a supportive school environment." Our Mission Statement is "Marshall Lane is a community that is committed to inspiring and empowering life-long learners who possess the mindset and skills to thrive in a changing world". Our staff has also created a shared definition of collaboration. "Collaboration is sharing ideas, strategies, challenges, and solutions in a safe and trusting

environment. We do this in order to meet the needs of our students." Our focus at Marshall Lane is on supporting our students and partnering with our parent community to provide the best possible educational experience for our students.

The global pandemic of 2020 presented our entire society with many unique challenges due to increased safety concerns and the need for school closures across our state and our nation to keep everyone safe. The pandemic has amplified the opportunity gap at an entirely new level with certain student groups struggling far greater than others. Despite our concerted efforts to support all students at the highest level, some of our Marshall Lane students have struggled greatly during this time. A lack of engagement from some children resulting from their inability or lack of motivation to access distance learning resources consistently in their home situation impacted their attendance and academic accomplishments. This year, we have focused on meeting student needs in a variety of ways.

Our entire staff has worked tirelessly through this difficult situation to keep students actively engaged and attending virtual classes daily during the 2020-2021 school year. Fortunately, we have been able to have all of our students back on campus for the 2021-2022 school year. The goals/metrics and the planned actions and services in the LCAP were created to address how we will implement improvement strategies to overcome the challenges facing our school. Moving forward we will continue work with stakeholders and parents to ensure that we are providing actions and services that will have a positive impact on student learning. At Marshall Lane, we celebrate successes as a school and focus on creating a lasting impact on the overall social/emotional health and academic learning progress of our students.

Due to the global pandemic, the last two years have been very challenging for our students, staff and community. We are grateful that, for this year, our students returned to school in person on August 19th, 2021. It was a thrill to have everyone back on campus! During the 2021-2022 school year, our entire staff has worked tirelessly to provide a supportive and nurturing environment for for our students. Several social-emotional programs have continued to be implemented to support the challenges that students have faced since March 2020. There has also been a focus on enhancing our academic program to address student needs and to move achievement forward. We will continue to use both academic and survey data to focus our efforts where they are most needed and work as a collaborative team to do our best academically, socially, and emotionally for the children who have been entrusted to us.

Reflections: Successes

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

During the 2019-2020 school year, students were not required to take the national standardized testing for the California Assessment of Student Performance and Progress (CAASPP) due to the global pandemic and schools being closed for in-person instruction in March 2020. The testing was also suspended based on a waiver from the state of California during the 2020-2021 school year since students had just recently returned to in-person instruction. The administration of the standardized testing for the 2021-2022 school year has just begun at our school site. We look forward to reviewing the results of the CAASPP assessments in the fall and they will be used to create a plan moving forward.

Information regarding student achievement reflected on our California Dashboard is from the 2018-2019 school year which is the most recently updated information at this time. In examining our California Dashboard data, there was a lot to be proud of regarding student

achievement. Marshall Lane MET all of the indicators for the Dashboard data. The following areas are rated in the top blue tier of the five tiered system--English Language Arts, math, and chronic absenteeism. Suspensions are in second highest or green tier. In the 2017-2018 school year, we had zero suspensions. In the 2019-2019 school year, one white student was suspended twice for an overall suspension rate of 0.02%. During the 2021-2022 school year, two students were suspended for an overall suspension rate of 0.04%.

In English Language Arts, our students performed at 79 points above the standard overall. Reclassified English Language Learners did nearly as well and performed 77.5 points above the standard. This scores demonstrates an increase of 12% over the previously reported year. English only students increased their performance by 8.1%.

In the area of math based on the data, three of our four subgroups were in the blue tier--English Language Learners, students with two or more ethnicities, and white students. Our Asian students performed in the green tier on this assessment.

Overall, the Marshall Lane students were 68.5 points above the standard in the area of math. Reclassified English Language Learners improved their performance from the previous year and were up 8.1% and were 80.4 points above the standard. English only students declined 2.5% and were 63.6 points above the standard.

Local assessment data gathering in the spring of 2022 indicates that our students are making progress on the iReady assessments in both reading and math. Greater growth has been made in the area of reading overall. With a goal of reaching 80% or greater of students who are on, mid, or above grade level, our overall score is 83%. Our white subgroup performed at 86% and our Asian subgroup at 85%. Some subgroups made amazing double-digit growth on the iReady reading assessments-- English Learners made 22% growth, socio-economically disadvantaged made 14% growth, students with disabilities made 13% growth, and our Hispanic/Latino subgroup made 11% growth.

Based on local assessments, math achievement was lower than student progress in reading but was close to the goal of 80%. Our Asian subgroup performed the highest at 87% on, mid, or above grade level and our overall score was 79%. Our white subgroup score was 75%.

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 our California Dashboard data for the 2018-2019 school year, no student groups were in the lowest yellow, orange, or red tiers in terms of achievement in academic areas. In addition, in the areas of academic engagement and suspensions, no groups were in the yellow, orange, or red tiers. We will continue to work hard to improve the achievement of Marshall Lane students in all areas.

For the 2021-2022 school year, Math iReady scores were lower than reading iReady scores with the following results: Hispanic/Latino at 69%, socio-economically disadvantaged at 52%, English Learners at 43%, and students with disabilities at 42%.
Growth from the fall to the spring was also lower with no groups making double-digit growth. Our Hispanic/Latino subgroups made the most growth at 9%. All other subgroups demonstrated minimal growth of 1% to 6% with an overall average of 4.3%.

LCAP Highlights

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

As a district and as a school, our Marshall Lane LCAP includes redefined goals created out of a need to support all learners through the multi-tiered system of support (MTSS) process. Stakeholder groups have clearly indicated the need to support both academic and social/emotional needs for students. This need had increased when students returned to school in August 2021 after having spent most of the 2020-2021 school year in distance learning.

In June 2021, four staff members attended a three day training about how to form and implement a Multitiered System of Support committee to help us to determine ways to meet the needs of all of our students. An MTSS team was formed for the 2021-2022 school year which included the four staff members, our school psychologist, the Resource Specialist Program teacher, the Reading Intervention teacher and the Principal. During the MTSS meetings, we review the list of students about whom we are concerned and their current status. We also discuss the progress that has been made with students that we have discussed in the past and any new students who need support. Since this is the first year of the MTSS committee at our school, we are still refining the process and protocols that are used during our meetings. Moving into the 2022-2023 school year, it will be essential to develop this group to benefit our students and more clearly define the role of the committee. The continual focus on students who are struggling during the 2022-2023 school year will benefit our community by identifying student needs for support and following up in a timely manner.

Our goals are aligned to the 8 state priorities and our district instructional vision to educate each child to their highest potential. Our strategic goal is to provide a high quality multi-tiered system of support for all students. Planned actions are identified as being provided for "all" students, "some" students (actions that principally benefit English Language Learners, foster youth, homeless students, socio-economically disadvantaged children, or students with disabilities) or "few" students (intensive interventions for specific students) based on individual need. The updated goals for the 2022-2023 school year and overall actions are below:

Goals 1-3:

Goal 1: Provide High Quality First Instruction for All Students
Identified actions in this goal at Marshall Lane includes basic services to benefit "all "students such as hiring appropriately credentialed teachers, support staff and administrators, providing standards-aligned instructional materials for all students in every classroom, powerful and targeted professional development for our staff, Professional Learning Community (PLC) work by our teachers, our Every Child a Reader by 3rd Grade goal, the district Profile of a Graduate competencies, ensuring healthy learning spaces, and offering opportunities for enrichment classes after the school day. Since the situation with the virus has improved, we were able to add after school enrichment classes, including a school play, as well as before and after school child care on campus during the 2021-2022 school year. This has helped our students to begin to feel more connected to school and reclaim their excitement about being back on campus.
As we move forward into the 2022-2023 school year, continuing to strategically add back some of the activities and events that have set our school apart will be important. The rich history of our school has built a strong community and returning to some of our traditions will help our

families to feel more connected to our school and supportive of their students. Combined with high quality first instruction for all students, bolstering the connections that Marshall Lane has with our community will help all of our students.

For "some" students at Marshall Lane, the plan describes intervention to support English Language Learner (ELL) students. Our talented English Language Development teacher works with small grade level groups of students who have been identified as ELL students. The program that she provides focuses on developing students' verbal language skills by providing opportunities to talk to each other in a smaller group setting with a high level of support from the ELD teacher.

Class size reduction in the primary grade levels helps to support our youngest students by allowing teachers to work with smaller groups of students than in the upper grades to support the development of basic skills.

Reading Intervention is also provided this year by our Reading Intervention Teacher as well as by a Multi-Tiered systems of Support (MTSS) Instructional Aide. The goal of these professionals is to identify the specific needs of students who are not performing at grade level in the area of literacy. The goal is to accelerate their learning to enable them to make more than one year's progress during the school year so that they can catch up on grade level expectations.

A district-provided Math Coach is working with teachers to provide additional support with instruction and with some small groups of math intervention students.

For the 2022-2023 school year, the supports for ELL students will continue with our current ELD teacher who has been with Marshall Lane for ten years. This long tenure has helped the teacher to get to know the students over a long period of time as well as form relationships with parents as part of her participation in our English Language Development Committee (ELAC) meetings. Our Reading Intervention teacher and MTSS aide will also continue to work with students to advance their literacy skills and achievement in reading.

One change in the support of some students at Marshall Lane will involve a change in model for math support. Rather than having a Math Coach, we will move to a more student-centered approach by hiring a Math Intervention Instructional Aide with district funds to provide direct services to students who are struggling in math.

For "few" students at Marshall Lane, we provide special education professionals for students with greater needs who qualify for Individualized Education Plans (IEPs). Our Special Education team includes a program specialist, a school psychologist, a resource specialist program teacher, a speech and language pathologist, an occupational therapist, a behavior specialist, two one-on-one special circumstances aides, and one instructional aide for the Resource Specialist Program (RSP). For the 2022-2023 school year, these same supports will be provided for our special education students.

Goal 2: Provide High Quality Social Emotional Learning for All Students
Identified actions in this goal for all students at Marshall Lane include the implementation of the Panorama survey designed to provide data regarding staff and student social/emotional trends for each group. Other areas of focus include classroom instructional practices and training to support social and emotional learning through the addition of the Character Strong program, the continuing Implementation of Positive Behavior Intervention and Supports (PBIS), the use of the Toolbox Project curriculum to assist students in developing skills for emotional regulation as well as positive relationships, as well as instruction on the district Profile of a Graduate competencies in all classrooms. It is essential to continue to focus on these programs during the 2022-2023 school year to continue to support our students, especially in the identified area of need for emotional regulation.
The need for emotional support for students will continue into the 2022-2023 school year.

For "some" students at Marshall Lane, the plan includes hiring a counselor from Skills for Kids, Parents, & Schools (SKIPS) and a school psychologist to support mental health needs. Our counselor provides individual therapy for students with a significant level of need and meetings with parents to discuss how to assist their children at home. Two special projects are also implemented with two different grade levels. In all of our first grade classes, the SKIPS intern conducted the "Lion Brain/Choice Brain" project to help students to develop strategies to deal with strong feelings such as anger and frustration. In our fourth grade classes, a follow up project called "Brain Powers" was provided by the counselor. These programs have been in place at Marshall Lane for the past ten years and have been helpful in teaching students to deal with their emotions in a productive way. We are grateful that the district will continue to support the partnership with SKIPS for the 2022-2023 school year.

The plan also provides ongoing tracking and monitoring of attendance to reduce chronic absenteeism. Data is collected and communication with families via letters and parent meetings helps to ensure a high level of student attendance every day. We will continue to closely monitored students attendance at school during the 2022-2023 school year.

Behavior data is tracked by our Positive Behavior Intervention and Support Program (PBIS). At the beginning of each year, expectations are taught in each classroom and supported by all staff members throughout the school. PBIS will continue to be used during the 2022-2023 school year to support the positive behavior of our students.

For a "few" Marshall Lane students, the plan includes assessment for special education and mental health services for students who demonstrate significant academic or social/emotional needs that have been unable to be addressed through the regular instructional program. For children who qualify for special education services, Individualized Education Plans (IEPs) are developed to meet their unique needs. Our team of professionals including a resource specialist teacher, instructional aides, a school psychologist, a speech therapist, a behavior specialist, and an occupational therapist work with the families to provide appropriate supports for these children in all areas of need. For students with significant needs that do not qualify for IEPs but still demonstrate significant needs that cannot be addressed by the regular educational program, 504 Plans are written to provide appropriate interventions to meet their individual needs. These support will continue during the 2022-2023 school year.

Goal 3: Fully Engage Parents/Guardians, Students and the Community in Support of Students Well-Being
Identified actions in this goal for all students include community engagement through regular surveys and stakeholder engagement meetings, district and site communications, and implementation of SeeSaw and Google Classroom as parent engagement tools to monitor their child's learning. Parents meet with their child's teacher twice per year for parent/teacher conferences and can also email, call, or request a meeting if there are any concerns or questions. Frequent communication also occurs on our school website, through Parent Square, via email, and during in-person meetings.

Parent/Teacher Association (PTA) meetings, School Site Council (SSC) meetings, and English Language Advisory Committee (ELAC) meetings are held on a regular basis. Principal Chats and community meetings also provide an opportunity to communicate information as well as allow parents and community members to ask questions and make comments and suggestions.

This year we have finally been able to bring back some of the community events that we were unable to hold during the pandemic. Some examples are Bingo Night, Family STEAM Event, Family Math Night, two book fairs, and our Spring Fling. Most recently, our Walkathon was held with every student participating and more than a hundred parents in attendance to assist with the events and cheer our students on as

they ran around the track. The event was truly special since it was the first major event to include all students, as well as some parents, in two years.

For the 2022-2023 school year, staff members will work with our community to continue to rebuild and maintain strong relationships with our families.

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.

Marshall Lane was not identified for CSI.

Support for Identified Schools

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

Marshall Lane was not identified for CSI.

Monitoring and Evaluating Effectiveness

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

Marshall Lane was not identified for CSI.

Engaging Educational Partners

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

Close relationships with all of our stakeholder groups is important to us at Marshall Lane. The following is a list of dates on which we engaged in communicating with our community as well as gathering information and feedback from our different stakeholder groups at Marshall Lane Elementary School.

School Site Council Meetings (SSC)--9/14/2021, 9/29/2021, 12/7/2021, 2/15/2022, 3/22/2022, 4/19/20, and & 5/17/2022

Parent/Teacher Association Board meetings--9/7/2021, 9/28/2021, 10/26/2021, 11/30/2021, 1/11/2022, 2/8/2022, 3/15/2022, 4/12/2022, & 5/10/2022

Parent/Teacher Association Meetings (PTA)--9/21/2021, 10/12/2021, 11/9/2021, 12/14/2021, 1/25/2022, 3/1/2022, 4/26/2022, & 5/29/202

Site English Language Advisory Committee (ELAC)--10/8/2021, 12/10/2021, 4/29/2022, 5/20/2022

Thought Exchange (online engagement tool designed to allow for greater access for stakeholder feedback) during October 2021 & April 2022

Local Control Accountability Program support meetings (LCAP): 3/18/2022, 4/15/2022

District Leadership Meetings with LCAP Goal focus: 3/17/2022, 3/18/2022, 3/31/2022, 4/1/2022, 4/14/2022, 4/21/2022, 4/22/2022, 4/28/2022, & 5/12/2202

A summary of the feedback provided by specific educational partners.

Due to the challenges of the pandemic, student needs are greater than ever before going forward into the upcoming 2022-2023 school year in the areas of both academics and social/emotional health. Discussions with the Marshall Lane staff and community have indicated that our students still need academic support to include, but not be limited to, overall support in accelerating learning for all students, remedial intervention for students who are not achieving at the expected levels, and potential assessment for additional services for students who are struggling the most. Providing these supports will be one of our main jobs as we move into the 2022-2023 school year to assist our students in the area of academic achievement and social/emotional support.

Our School Site Council and our Parent/Teacher Association have both discussed the need for counseling services for students who are exhibiting signs of stress or behavior that indicated the need for additional assistance. Currently, we are working with a counselor from Skills for Kids, Parent, and Schools (SKIPS) two days per week. The counselor provides one-on-one counseling, meetings with parents, grade level projects for first and fourth grade classes, and a social skills group. This level of support has not been adequate for the current school year, so we have requested and have been granted an additional day of counseling services for the 2022-2023 school year.

Academic support was also suggested since some children may need more help to catch up and reach grade level standards. After school homework clubs or tutoring have also been requested. So far, there is not a plan to provide this service, but it is something to be considered if there are funds as well as personnel available to create an afterschool homework club during the 2022-2023 school year.

The Parent/Teacher Association (PTA) also mentioned that increased academic support was needed for their children. They are hopeful that they will be able to partner with us, as they have in the past, to support some of these efforts. However, the PTA was unable to to raise funds at the end of the 2019-2020 school year and during the 2020-2021 school year. When this continued into the 2021-2022 school year, the PTA budget had to be scaled back. As we more into the 2022-2023 school year, fundraisers are once again being planned so that the PTA can continue to partner with us to meet the needs of our students. Currently, they are planning to attempt to raise funds to potentially provide a STEAM lab assistant to work with students to enhance the science program for the 2022-2023 school year.

Our English Language Advisory Committee (ELAC) met and communicated their gratitude for the support that their children have received from our English Language Development (ELD) teacher in our English Language Learner (ELL) program. They have requested that the program continue to support their students and also mentioned the need for counseling and general academic support. After school homework assistance and tutoring were also requested. Currently, instruction for ELL students occurs four days per week. Parents would prefer five days a week of instruction for their students. However, this position currently needs to be funded by our school site budget from two different sources. All of the available Site Supplemental /Concentration funds are currently dedicated to funding the ELD teacher as well as a portion out of the regular Site Base Funds.

All three of our community groups shared their opinions that due to the stress and the trauma that has occurred during this period of time, there is an increased level of support for students' social and emotional support. Several programs have already been implemented at our school to assist us in helping students meet their mental health needs. Marshall Lane will continue to provide social/emotional support to our students using a variety of programs described below that have demonstrated positive results in the past.

All children in Tier 1 are supported at Marshall Lane by our focus on Quality First Instruction, our Positive Behavior Intervention and Support (PBIS) program and our STARS behavioral expectations of "Safety First, Take Responsibility, Act with Integrity, Remember Kindness, and Show Respect". In the spring or 2019 when schools first closed due to the pandemic, our entire staff was trained with the Character Strong program. It has been fully implemented by all teachers during the 2020-2021 school year and we believe that it has helped our students to deal with the challenges that they are facing. Teachers present daily classroom focus areas on positive character traits and strategies to develop ways to help students to manage their emotions. This effort has continued into the 2021-2022 school year and it is essential that it continues into the 2022-2023 school year, as well.

Some children at Marshall Lane that are in Tier 2, specifically our first and fourth graders, are supported by the Skills for Kids, Parents, and Schools (SKIPS) special projects. In first grade, students are introduced to strategies to avoid conflict and solve issues in our "Lion Brian/Choice Brain" project. In fourth grade, these concepts are reviewed and deepened to meet the social/emotional needs of students at this grade level as part of the "Brain Powers" project. These projects provide training in emotional regulation and create a shared vocabulary to use when talking to students about their behavior and feelings.

For few Marshall Lane children that are in Tier 3, our ongoing partnership with Skills for Kids, Parents, and Schools (SKIPS) has provided mental health and counseling supports for our students as well as the special projects described above to help support our students. Specifically, our SKIPS counselors provide individual and group counseling as well as social skills groups.

Last spring when schools first closed due to the pandemic, our entire staff was trained with the Character Strong program. It has been fully implemented by all teachers during the 2020-2021 school year and we believe that it has helped our students to deal with the challenges that they are facing. Daily classroom focus on positive character traits and strategies assist children in developing strategies to manage their emotions and to communicate their thoughts and feelings during the 2021-2022 school year.

At the district level, our Campbell Union School District (CUSD) will examine the equity of funding and ensure that district resources are aligned to areas where data tells us that we need additional support. A theme from our teacher and administrative staff stakeholder groups indicated the need for more intervention supports for students struggling academically. This need will lead our district to allocate targeted funds for professional development to build the capacity of our teachers to provide Tier 2 academic and social/emotional supports for students. Additionally, the district plans to hire math intervention coaches since currently we only have identified reading intervention provided by specialists.

The pandemic and resulting school closures has also created a greater need for counseling, social emotional learning, and interventions. Feedback from stakeholders obtained through the annual online Thought Exchange process also stated the desire to provide for safety protocols to meet all public health guidelines related to COVID. Parents requested more tutoring after school for students. CUSD and Marshall Lane will do our best to allocate our resources fairly to provide support for all of our students.

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

As mentioned above, new goals have been created for our LCAP based on the needs of our Marshall Lane stakeholders as well as families throughout our district.
Goals 1 and 2 are new to this plan and were put in place to align to stakeholder feedback and expressed needs.
Goal 1: Provide high quality first instruction for all students.
Goal 2: Provide high quality social/emotional learning for all students.
Goals 3: Remained the same: Fully engage parents/guardians, students, and the community in support of student well-being.

As a result of the engagement of our Marshall Lane stakeholders, you will see the following items reflected in our LCAP: additional funding for counseling provided by the Campbell Union School District, continuing social/emotional learning resources for our teachers using the Character Strong Curriculum, Positive Behavior Intervention and Support (PBIS), and Skills for KIds, Parents and Schools program, intervention in reading for learning acceleration, as well as guest speakers for our staff and the community provided by our district. In addition, district math coaches or instructional aides are being hired to support teachers and students in this instructional area.

Goals and Actions

Goal

Goal #	Description
1	Provide high quality academic first instruction for all students.

An explanation of why the LEA has developed this goal.

CUSD is a data informed system. We use data to determine areas of strength and weakness and it helps us respond to instruction in professional learning communities. Current SBAC and local iReady academic data reports indicate that we have a disproportionate amount of students performing in tiers two and three, indicating that additional supports for students and teacher training are needed in tier 1. Data also demonstrates that there is an achievement gap between "all students" and our identified student-groups. (low socio-economic, English Learners, Foster Youth and students with disabilities) We examine academic data from both a growth and overall proficiency standpoint. SBAC data indicates that there is trend of students not maintaining proficiency as they move from one grade level to the next in math. Because of this concerning data trend we have developed this goal to ensure that we are examining the quality of instruction that ALL students receive in tier 1. Improving our first instruction through our professional learning community work and the actions associated in this LCAP plan will lead to greater teacher efficacy and student growth and achievement levels. As part of our anti-racism work, we have aligned a goal in this area that is to increase the racial literacy of our system. In order to provide high quality first instruction we must allow staff to learn and lean into discomfort to uncover bias. We will develop along a continuum in our pursuit to better serve all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean, and Functional School Facilities	As reported on Marshall Lane's 2020/2021 SARC: • No teachers are missassigned and no positions are vacant at Marshall Lane	2021.2022 0 teachers at Marshall Lane are mis-assigned for the 2021-2022 school year. 0 positions are vacant at our school. 100% of students have access to			Maintain 0% of Misassigned teachers. Maintain 100% of student access to standards aligned instructional materials. • Maintain or improve FIT Score for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	- 100% of Marshall Lane students have access to standards-aligned instructional materials. - FIT Score for Marshall Lane is 97.97	standards aligned instructional materials. FIT Score: 97.70			Marshall Lane.
Complete narrative summary for LCFF Priority 7: Access to a Broad Course of Study	PowerSchool data indicates that 100% of students in TK-5th grade at Marshall Lane have access to core subjects including Language Arts, Math, Science, Social Studies, and P.E.	2021.2022 PowerSchool data indicates that 100% of students in TK-5th at Marshall Lane have access to core subjects including Language Arts, Math, Science, Social Studies, and PE.			Maintain 100% of student access to broad course of study as evidenced by Powerschool.
Complete self-reflection tool for LCFF Priority 2: Implementation of State Academic Standards.	Overall Professional Learning for teaching academic standards: ELA: 4 (Full implementation) Math: 4 (Full implementation) ELD: 4 (Full implementation)	The Instructional Leadership Team (ILT) at Marshall Lane completed the LCFF Priority 2 Self-Reflection tool with the following results: 2021.2022 Overall Professional			Improve rubric score to 5 in all areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Learning for teaching academic standards: • ELA: 4 (Full implementation) • Math: 4 (Full implementation) • ELD: 4 (Full implementation)			
Literacy: Increase the number of 3rd and 6th grade students who are above or near standard in the Reading Claim area on the annual SBAC assessment by 3% annually.	2018/2019 SBAC Reading Claim Results Marshall Lane 3rd Grade: • Overall: 93% • EL: *% • SWD: * • SED: *	Metric removed. CUSD has simplified our SBAC Math, ELA, and Science metrics to better align to Goal 1. For 2021.2022, there are no updates to state assessment results at this time. In 2019-2020, state testing was suspended. In 2020-2021, CUSD administered i-Ready in lieu of SBAC.			Metric removed. 2023/2024 SBAC Reading Claim Desired Outcome Marshall Lane 3rd Grade 2023/2024 SBAC Reading Claim Desired Outcome: • Overall: 88% • EL: 46% • SWD: * • SED: *
Literacy: Increase the percent of students who reach "At or Above Benchmark" Overall on DIBELS	Marshall Lane Winter 2021 DIBELS Performance *Overall Performance: 83%	Metric adjusted. Subtest metrics are to be removed beginning in the 2022-2023			Metric adjusted. CUSD monitors subtest results locally through beginning,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessment by 7% each year and on each subtest: • Kindergarten PSF (Phonemic Awareness) • 1st NWF (Decoding) • 2nd ORF (Reading Fluency)	*EL:69% *SWD:40% *SED:57% Marshall Lane Winter 2021 DIBELS Overall Performance by Grade Level: *K:69% *1st:86% *2nd:92% Marshall Lane Winter 2021 DIBELS Performance by Subtest *K PSF: 16% *1st: NWF: 81% *2nd ORF: 92% Marshall Lane DIBELS Performance by Sub Group Kindergarten *SED: 29% *EL: 54% *SWD: 33% *White: 77% *Asian: 80% *Hispanic/Latino: 0%	school year. CUSD monitors subtest results locally through beginning, middle, and end of year assessments. Winter 2022 DIBELS Performance • Overall: 78% • EL: 21% • SWD: 25% • SED 64% Grade Level: Winter 2022 • K: 67% • 1: 76% • 2: 87% WINTER 2022 Subtest • K PSF: 78% • 1st NWF: 75% • 2nd ORF: 84% Marshall Lane DIBELS Performance by Sub Group Kindergarten *SED: 64% *EL: 76% *SWD: * *White: 88% *Asian: 98%			middle, and end of year assessments. Marshall Lane Winter 2024 DIBELS Performance Desired Outcome Rate: 97% • EL: 76% • SWD: 47% • SED: 64% Marshall Lane Winter 2024 DIBELS Performance Desired Outcome by Grade Level • K: 76% • 1: 93% • 2: 97% Marshall Lane Winter 2024 DIBELS Performance Desired Outcome by Subtest • K PSF: 25% • 1st NWF: 86% • 2nd ORF: 97% Marshall Lane DIBELS Performance by Sub Group Kindergarten *SED: 39 % *EL: 64%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		*Hispanic/Latino: 64%			*SWD: 43% *White: 87% *Asian: 90% *Hispanic/Latino: 10%
Literacy and Mathematics: Increase the percent of students who reach "Early On" and "Mid or Above Grade Level" to at least 80% in iReady. Literacy: Grades 6-8: 9.4% annually; +28% by 2023/2024 Grades 2-5: 7% annually; +21% by 2023.2024 Mathematics: Grades 6-8: 11.4% annually; +34% by 2023.2024 Grades 2-5: 9% annually; +26% by 2023.2024	Marshall Lane iReady Reading for the 2020-201 school year. Performance: 86% of students reached "Early On" and "Mid or Above Grade Level" *EL:71% *SWD:47% *SED:63% White:86% Asian:87% Hispanic/Latino:80% Marshall Lane Spring iReady Math: Performance: 82% of students reached "Early On" and "Mid or Above Grade Level" *EL:63% *SWD:57% *SED:59% White:84% Asian:87% Hispanic/Latino:63%	iReady Reading Spring: Grades 2-5: • Overall: 83% • EL: 43% • SWD: 38% • SED: 62% Marshall Lane iReady Reading Performance by Sub Group *White: 79% *Asian: 85% *Hispanic/Latino: 69% • iReady Math Spring: Grades 1-5: • Overall: 79% • EL: 43% • SWD: 42% • SED: 52%			Marshall Lane 2024 Spring iReady Reading Performance Desired Outcome: Grades 2-5 • Overall: 91% • EL: 81% • SWD: 57% • SED: 73% White:91% Asian:92% Hispanic/Latino:85% Marshall Lane 2024 Spring iReady Math Performance Desired Outcome: Grades 2-5 • Overall: 87% • EL: 72% • SWD: 66%% • SED: 68% White:89% Asian:92% Hispanic/Latino:72%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Arts and Mathematics: Increase the percent of Overall students proficient on SBAC Math and ELA by 3% annually. Increase the percent of Black/African American, Hispanic/Latino, SED, and EL students proficient on SBAC ELA and Math by 5% annually.	Marshall Lane 2018/2019 SBAC: English Language Arts Overall: 83.08% SED: 40.0% EL: 58% SWD: 56.0% White: 80.41% Asian: 93.59% Hispanic/Latino: 56.0% Black/African American: * Marshall Lane 2018/2019 SBAC: Mathematics Overall: 80.75% SED: 33.33% EL:52.24% SWD: 56.0% White: 80.41% Asian: 92.21% Hispanic/Latino: 46.15% Black/African American: *	Metric on hold. For 2021-2022, there are no updates to state assessment results at this time. In 2019-2020, state testing was suspended. In 2020-2021, CUSD administered i-Ready in lieu of SBAC.			Marshall Lane 2023/2024 SBAC Performance Desired Outcome: English Language Arts Overall:87% SED:45% EL:63% SWD:61% White: 85% Asian: 96% Hispanic/Latino:61% Black/African American: * Marshall Lane 2023/2024 SBAC Performance Desired Outcome: Mathematics Overall: 84% SED: 38% EL: 57% SWD: 61% White: 85% Asian: 95% Hispanic/Latino: 51% Black/African American: *
Increase the percent of 4th grade students who meet or exceed standard in math as a	Marshall Lane 2018/2019 SBAC: Mathematics Comparison--Grade 3 & Semi-matched 4th	Metric removed. CUSD has simplified our SBAC Math, ELA, and Science metrics			Metric removed. Marshall Lane 2023/2024 SBAC: Mathematics Desired

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
grade level cohort by 3% annually.	grade cohort Overall: 79.31% • 7.79% from previous year	to better align to Goal 1. For 2021-2022, there are no updates to state assessment results at this time. In 2019-2020, state testing was suspended. In 2020-2021, CUSD administered the i-Ready math assessments in lieu of SBAC.			Outcome for Grade 4: 86% Overall: 86%
Science: Increase the number of 5th and 8th grade students who are on the CAST assessment by 5% annually.	2018-2019 Marshall Lane CAST Results *Overall: 74% *SED:* *EL:* *White:89% *Asian:86% *Hispanic:27% *Black* *not enough date to make a comparison (Note: 5th grade students in 2018.2019 will be in 8th grade in 2021/2022.)	Metric on hold. For 2021-2022, there are no updates to state assessment results at this time. In 2019-2020, state testing was suspended. In 2020-2021, CUSD administered i-Ready in lieu of SBAC.			Marshall Lane 2023/2024 CAST Desired Outcome for Grade 5 *Overall: 83% *SED:* *EL:* *White:94% *Asian:91% *Hispanic:36% *Black*

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percentage of English Language Learners (ELs) making at least one level of progress on the English Language Proficiency Assessments for California (ELPAC).	2019 English Learner Progress • Number of ELs who had current and prior year ELPAC scores: 32 • Percent of ELs making at least one level of progress: 62.5%	Metric on hold. CUSD uses the California State Dashboard measure for English Learner Progress for this metric. Dashboard measures were suspended as a result of COVID, and the measure is not available to demonstrate annual progress of ELs in English language acquisition. A baseline goal will be established for this metric in the Fall of 2022 with the resumption of California State Dashboard measures.			2023-2024 ELPAC Desired Outcome • Increase the percent of EL students making at least one level progress on the ELPAC based on an analysis of 2020-2021 Summative ELPAC results. Marshall Lane 2023-2024 ELPAC Desired Outcome • Increase the percentage of EL students making at least one level progress on the ELPAC based on an analysis of 2020-2021 Summative ELPAC results to 70%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percent of Redesignated ELs by at least 3% annually.	Note: Total number of ELs as of 10/2/19 (as of Census Day and completion of Initial ELPAC) *Total number of ELs at Marshall Lane that were Redesignated=55 Percent: 20%	2020.2021 Redesignation • Total Number of ELs: 56 • Number Redesignated: 1 • Percent Redesignated: 2% Note: Total number of ELs as of 11/20/2021			Marshall Lane 2023-2024 Redesignation Desired Outcome for percentage of ELs Redesignated: 25%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Hire a credentialed ELD teacher	Increased or Improved Service: English Language Development teacher will work with all English Language Learner students to advance their language development and support English Language Arts instruction.	$22,334.00	Yes
1.2	Provide a Credentialed Reading Intervention teacher	Increased or Improved Service: Reading is foundational and our goal as a district is to have every child read at or above grade level by 3rd grade. To assist students who are struggling in the area of reading, reading intervention teacher has been hired to work in small groups to target phonics, phonemic awareness, reading fluency, and reading comprehension for these children.	$40,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Multi-Tiered Systems of Support (MTSS) Aides	Hire a Multi-Tiered Systems of Support (MTSS) Aide to provide additional reading support and behavioral support to give additional opportunities for students to receive help in their specific areas of need.	$24,700.00	No
1.4	Math Instructional Aide	Hire a Math Instructional Aide to work with students to support their achievement in the area of math.	$21,300.00	No
1.5	Library Aide	Employ a library aide to manage the collection, read stories to classes, and check out books to students and teachers.	$14,700.00	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.

During the 2021-2022 school year, the district provided a math coach to work with teachers to improve math instruction. The greater area of need was determined to be support for students who are struggling in the area of math. After discussing this with the Assistant Superintendent of Instruction and Curriculum, it was determined that an Instructional Aide instead of a Math Coach will be hired for the 2022-2023 school year to more directly address the need that has been identified.

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

There are no material differences between budgeted expenditures and actual expenditures.

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

During the current school year, having a math coach was helpful. In particular, our teachers valued time that the coach spent working directly with students to support them in areas of need. For the coming year, we will be changing the model to hire an instructional aide in the area of math to work with students instead of mentoring teachers.

For 2022-2023, there are no changes to the goal.

For 2022-2023, the following actions have been removed:
- While no actions have been removed, the math coach position will be changed to hiring a math instructional aide to make the program more student-centric.

For 2021-2022, there are no updates to state assessment results at this time. In 2019-2020, state testing was suspended. In 2020-2021, CUSD administered i-Ready in lieu of SBAC.
In recognition of the need to report on focused and aligned metrics, the following metrics have been removed:
- DIBELS Subtests: CUSD monitors subtest results locally through beginning, middle, and end of year assessments.
- SBAC: 4th Grade Cohort Math and Reading Claim: SBAC ELA: CUSD has combined this with our other SBAC Math, ELA, and Science metrics to clarify and align our LCAP metrics for Goal 1.
- Professional Learning Community (PLC) Rubric Growth: CUSD monitors internally
- Create a measurable goal to intentionally advance the work of CUSD's Profile of a Graduate (POG) competencies: CUSD monitors internally
- Performance Indicator Review (PIR): Special Education Participation and Performance: CUSD monitors and reports on this through existing SBAC metrics

The following metric is on hold:
- ELPAC: English Language Learners making at least one level progress on the ELPAC: CUSD uses the California State Dashboard measure for English Learner Progress for this metric. Dashboard measures were suspended as a result of COVID, and the measure is not available to demonstrate annual progress of ELs in English language acquisition. A baseline goal will be established for this metric in the Fall of 2022 with the resumption of California State Dashboard measures.

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 high quality social emotional learning for all students.

An explanation of why the LEA has developed this goal.
CUSD is a data-informed system. We use data to determine areas of strength and needs and it helps us respond to instruction in professional learning communities. This goal was created to help the district establish a clear and articulated multi-tiered system of support. District data in this area indicates that we have a higher percentage of suspensions and absences for specific student-groups. Actions in this area will be designed to improve outcomes for all students, with targeted intervention for sub-groups where data indicates need. This goal is also important to help us reach our goals associated with becoming an anti-racist organization. As part of this work we aligned a goal to normalize conversations about race. This supports the healthy social emotional development of all students in our system. We must transparently identify and deconstruct issues of race and bias that are negatively impacting our system.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduce the overall Suspension rate by at least 0.5% annually until at 0% and maintain. Reduce the Suspension rate for ELs, SWDs, SED, Black/African American and Hispanic/Latino Students by at least 1.3% annually until at 0% and maintain.	Marshall Lane Suspension Rate: *Overall: 0.2% *White: 1 *SWD: 1 *Asian: 1 *Hispanic: 0 *Black: 0	Metric Adjusted for 2022-2023. CUSD tracks student suspension as reported on the California School Dashboard as required in 'Reflections: Identified Need.' 2020-2021 Suspension Rate: • Overall: 0.04%			Metric Adjusted. As needed, the suspension metric will be updated based on California School Dashboard results. Marshall Lane 2023-2024 Suspension Rate Desired Outcome • Overall: 0% • EL: 0% • SWD: 0% • SED: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		- EL: 0.0% - SWD: ** - SED: ** - Black/African American: * - Hispanic/Lati no: 0.0% In order to protect student privacy, an asterisk (*) is displayed on results where 10 or fewer students had tested. **DataQuest: Disabled Subgroup Filter To protect student privacy, the report filtering capability for "Students with Disabilities" and "Program Subgroups" filters is disabled on the Discipline Reports under the following circumstances: At any selected entity level (county, district, school) where the count of suspensions or expulsions is less than 5.			- Black/African American: 0% - Hispanic/Lati no: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduce the overall number of Office Discipline Referrals (ODRs) for Physical Aggression by 70% overall and for each student group. • Overall reduce by 300; 100 annually. • ELs and SWDs reduce by TBD; TBD annually. • SED and Hispanic reduce by TBD; TBD annually.	Number of Marshall Lane Office Discipline Referrals (ODRs) for Physical Aggression: *Overall:13 *Low SES: 3 *EL: 1 *SWD: 1 *White: 3 :Asian: 2 *Hispanic/Latino: 2 *Black: 1	Metric Removed. CUSD monitors ODRs locally. 2020.2021 Number of Office Discipline Referrals (ODRs) for Physical Aggression: 0 • Overall: 0 • EL:0 • SWD: 0 • SED:0 • Hispanic/Latino: 0 2021--2022 Number of Office Discipline Referrals (ODRs) for Physical Aggression: 6 • Overall: 6 • EL:0 • SWD: 1 • SED:0 • Hispanic/Latino: 0			Metric Removed. Number of Marshall Lane Office Discipline Referrals Desired Outcome for Physical Aggression: *Overall:5 *Low SES: 1 *EL: 1 *SWD: 1 *White: 1 :Asian: 0 *Hispanic/Latino: 1 *Black: 0
Decrease the overall Chronic Absenteeism rate by 0.5% annually. Reduce the Chronic Absenteeism for ELs, SWDs, and SED	Marshall Lane Chronic Absenteeism Rate: *Overall:2.16% *EL:2.0% *SWD:0% *White:0.9% *Asian: 2.4% *Hispanic/Latino:3.5%	2020.2021 Chronic Absenteeism Rate: • Overall: 1.2% • EL: 5.3% • SWD: 3.3% • SED: 2.27%			Marshall Lane 2023/2024 Chronic Absenteeism Rate Desired Outcome: *Overall: 1.66% *EL:0.7% *SWD:0% *White:0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students by at least 1.3% annually.					*Asian:1.1% *Hispanic/Latino:2.2%
Increase participation on annual Fall Panorama survey to students in grades 3-8 and teachers and staff to 95%. • Students in grades 3-8 to 95%; 5.7% annually. • Teachers and Staff to 95%; 5.4% annually.	Marshall Lane Fall Panorama Survey Participation Rate *Adult Participation Rate: 73.7% *SEL Students Competency & Well-Being Measures Participation Rate: 91.7% *SEL Student Support & Environment Participation Rate: 89.4% *SEL Teacher Perception of Students Participation Rate: 99.5%	Metric Adjusted for 2022.2023. CUSD now includes Fall and Spring Panorama results. 2021.2022 Panorama Survey Participation: • Students Grades 3-8 Fall: 87% Spring: 91% • Teachers and Staff: Fall: 79% Spring: 80%			Metric Adjusted. Updated Desired Outcome for 2023.2024: • 95% participation for staff and students in Fall and Spring. 2023/2024 Fall Panorama Survey Participation Rate Desired Outcome • Students Grades 3-8: 95% • Teachers and Staff: 95% Marshall Lane 2023/2024 Fall Panorama Survey Participation Rate Desired Outcome • Students Grades 3-8: 95% • Teachers and Staff: 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase favorable response to Emotional Regulation (grades 3-8) and Sense of Belonging (grades 6-8) in Fall 2021 Panorama Survey to 80% (12% annually).	2020/2021 Fall Marshall Lane Panorama Survey Student Responses *Emotional Regulation (grades 3-5): 42% Sense of Belonging (grades 3-5): 69%	Metric Adjusted for 2022.2023. CUSD now includes Fall and Spring Panorama results. 2021.2022 Panorama Survey Student Responses: • Emotional Regulation (grades 3-5): Marshall Lane • Fall: 50% • Spring %50%			Metric Adjusted. CUSD now includes Fall and Spring Panorama results. Updated Desired Outcome for 2023.2024: • Emotional Regulation (grades 3-8): 80% for Fall and Spring Marshall Lane 2023/2024 Fall Panorama Survey Student Responses Desired Outcome • Emotional Regulation (grades 3-5): 80% • Sense of Belonging (grades 3-5): 80%
Complete narrative summary for LCFF Priority 6: School Climate.	Analysis of Spring 2021 Panorama Survey (students) completed Spring 2021. Narrative analysis presented to the Board of Education as part of	Metric Adjusted for 2022.2023. CUSD uses the Studer Education School Student Engagement Survey to measure and report			Metric Adjusted. Updated Desired Outcome for 2023.2024: Overall Mean of at least 4.5 for questions; Overall Top

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	the annual LCAP review process.	on LCFF Priority 6: School Climate. Overall Mean of at least 4.5 for questions; Overall Top Box (the percent of students reporting 5 'Strongly Agree') Desired Outcome to be set in 2022.2023. 2021.2022 Climate Survey Question Responses: • I feel safe at my school: 4.09; 33.65% • School rules are fair: 3.88; 32.86% • My school is clean: 3.66; 17.84% • Students are nice to each other at my school: 3.53; 17.39% • I like going to my school each day: 3.84; 36.36%			Box (the percent of students reporting 5 'Strongly Agree') - Desired Outcome to be set in 2022.2023. 2023/2024 LCFF Priority 6 Desired Outcome: Maintain a Status of "Met" on Fall 2023 California School Dashboard. Marshall Lane 2023/2024 LCFF Priority 6 Desired Outcome: Maintain a Status of "Met" on Fall 2023 California School Dashboard.
Annual Attendance Rate of at least 98%.	Metric Added.	N/A			Metric Added. 2023.2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2020.2021 Annual Attendance Rate: • Marshall Lane: 98.99%				Attendance Rate Desired Outcome • Marshall Lane: At least 98%
Maintain Expulsion Rate of 0.0% Overall and for all student groups.	Metric Added. 2020.2021 Expulsion Rate Marshall Lane • Overall: 0.0% • EL: 0.0% • SWD: 0.0% • SED: 0.0%	N/A			Metric Added. 2023.2024 Expulsion Rate Desired Outcome: Marshall Lane • Overall: 0.0% • EL: 0.0% • SWD: 0.0% • SED: 0.0%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Fund a counselor from Skills for Kids, Parents, and Schools (SKIPS) to support students who require counseling in the school setting	Continue our partnership with Skills for Kids, Parents, and Schools at Marshall Lane to provide counseling services for students who are struggling, social skills groups, and the "Lion Brian/Choice Brain" project for 1st grade and the "Brain Powers" project for 4th grade to support the social and emotional health of identified students.	$22,400.00	No
2.2	Support staff with Toolbox materials	All Marshall Lane teachers were trained in the Toolbox Project curriculum during the 2020-2021 school year. There is an ongoing need for posters and other curriculum materials to continue this work into the 2021-2022 school year and beyond. The contract for Toolbox will need to be renewed during the 2021-2022 school year to continue this support into the 2022-2023 school year.	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Project Cornerstone	All staff members were trained in implementing the Character Strong curriculum in the spring of 2019. Teachers have continued to use this curriculum to support the social/emotional learning of all students. It is a very effective strategy. Our contract will have to be renewed during the 2021-202 year to have it remain available for the 2022-2023 school year.	$500.00	No

Goal Analysis [2021-22]

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

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

There were no substantive differences between the planned actions and the actual implementation of the actions during the 2021-2022 school year with the exception of expenditures for Toolbox materials and the starting date of the Project Cornerstone social/emotional classroom lessons.
Our planned action regarding counseling was carried out during the 2021-2022 school year. No money needed to be spent on Toolbox materials.
Project Cornerstone lessons are conducted by parents. Since parents had to be in person on campus to conduct the sessions which involve participation in hands-on activities, they were required to wait to begin these lessons until after participating adults completed the volunteer application which required proof of vaccination, a negative TB test, fingerprinting, and filling out a volunteer form. In addition, they had to wait until individual teachers felt comfortable having them in person in their classroom to conduct the lessons. Since January 2022, classrooms have had regular Project Cornerstone lessons delivered in their classrooms on a monthly basis. This has helped our students to discuss communication skills, develop better emotional regulation, and talk about important assets.

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.

2.2 - Funds were allocated for the purchase of Toolbox materials for the current school year in case we had any new teachers or if teachers needed or requested any additional materials. No new teachers were hired and those who were continuing staff members did not express a need for additional materials, so the $1,000 that was budgeted was not needed for this year.

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

There is a continuing need for counseling and our SKIPS intern did an outstanding job working with individuals, meeting with families, conducting social skills groups, and providing special projects in the first and fourth grade classrooms to assist students to learn how to deal with their feelings of anger and frustration in a positive manner.
The Toolbox Project continues to be an excellent support for our students in teaching them specific strategies to use when they are feeling upset. It also helps to provide a common vocabulary for our staff to discuss behavioral issues with students and to brainstorm what might have been a better approach to dealing with problems that do occur.

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.

For 2022-2023, there are no changes to the goal.

In recognition of the need to report on focused and aligned metrics, the following has been removed:
- Count of Office Discipline Referrals (ODRs) for Physical Aggression: CUSD monitors ODRs locally through School Stoplight Reports that are updated and reviewed quarterly.

The following metrics have been added to ensure all required measures are included in CUSD's LCAP. Further, these measures align to our goal to provide high quality social emotional learning for all students, and directly support our commitment to respond to areas of strength and weakness in our student data and respond with targeted supports when indicated:
- Annual Attendance Rate to at least 98%.
- Maintain Expulsion Rate of 0.0% Overall and for all student groups.

The following metrics are adjusted:
- Suspension Rate: CUSD tracks student suspension as reported on the California School Dashboard as required in 'Reflections: Identified Need. Beginning in 2020-2023, any school or student group in Orange or Red will add a metric.
- Panorama Participation, Emotion Regulation (3-8), and Sense of Belonging (6-8): CUSD now includes Fall and Spring Panorama results.
- Student Survey Results for LCFF Priority 6: School Climate: CUSD uses the Studer Education School Student Engagement Survey to measure and report on LCFF Priority 6: School Climate. The Overall Top Box (the percent of students reporting 5 'Strongly Agree') Desired Outcome will be set in 2022.2023. The Overall Mean for questions will be at least 4.5 by 2023.2024.

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	Fully engage parents/guardians, and the community in support of student well-being.

An explanation of why the LEA has developed this goal.

In Campbell, we realize that partnering with families is essential to help reach our goal of educating each child to their highest potential. We understand the research that says that students who have parents or guardians who are actively engaged in the educational process of children leads to better social emotional and academic results. This became even more apparent to us during the pandemic as we depended on a mutually beneficial partnership to ensure student success. Internal data in Campbell demonstrates that we have active parent leadership groups at each school. However, there is a need to more actively engage families who are representative of the community we serve. In order to meet our goals of becoming an Anti-Racist District we realize that we need more diverse perspectives when engaging families in support of our students. We have created an anti-racism goal that aligns to this LCAP goal and that is to tap the untapped voices in our system. To fully understand student needs we must directly connect with families to find out what supports and services will be most beneficial in helping children meet goals.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Complete self-reflection tool for LCFF Priority 3: Parent and Family Engagement.	School Site Council (SSC) and English Learner Advisory Committees (ELAC) completed the LCFF Priority 3 self-reflection with the following results: Marshall Lane: 4 (Full Implementation) LEA's progress in supporting staff to learn about each family's strengths,	School Site Council (SSC) and English Learner Advisory Committees (ELAC) at each CUSD school completed the LCFF Priority 3 Self-Reflection tool with the following results: 2021.2022 LEA's progress in supporting staff to learn about each family's strengths, cultures, languages,			Rubric score of 5: Full implementation and sustainability in all areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	cultures, languages, and goals for their children: Marshall Lane: 4 (Full Implementation) LEA's progress in providing families with information and resources to support student learning and development in the home: Marshall Lane: 5 (full implementation and sustainability) LEA's progress in building the capacity of supporting principals and staff to effectively engage families in advisory groups with decision-making: Marshall Lane: 5 (full implementation and sustainability)	and goals for their children: • Outcome: Marshall Lane: 3 (Initial Implementation) LEA's progress in providing families with information and resources to support student learning and development in the home: • Outcome: Marshall Lane: 4 (Full Implementation) LEA's progress in building the capacity of supporting principals and staff to effectively engage families in advisory groups with decision-making: • Outcome: Marshall Lane: 4 (Full Implementation)			
Parent/Guardian participation in Fall Conferences will increase by 10% annually.	Note: Baseline set in Fall 2021.	Metric Removed. CUSD uses the Studer Education Parent/Family			Metric Removed. 2023-2024 Parent/Guardian Fall Conference

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Satisfaction Survey to identify strengths and focal areas and Parent/Family Satisfaction locally.			Participation Desired Outcome: TBD based on Fall 2021 Baseline
Annually, 100% of school staff will receive professional development in the area of family engagement as measured by staff sign in sheets and feedback forms.	Note: Baseline set in Spring 2021.	Metric Removed. CUSD uses the Studer Education Parent/Family Satisfaction Survey and the self-reflection tool for LCFF Priority 3: Parent And Family Engagement to identify strengths and focal areas and Parent/Family Satisfaction locally. Parent and Family Engagement Strategies Training: • In January 2022, school staff participated in trainings offered by the Family Engagement Institute. Training topics were site			Metric Removed. 2023-2024 Staff Professional Development on Family Engagement Desired Outcome: TBD based on Spring 2021 Baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		determined. Our Marshall Lane staff attended a virtual training on January 19th on strategies to enhance family engagement in our school. A virtual training through our partnership with Project Cornerstone is planned for April 28th via Zoom called "Boundaries That Teach". It will address how to create rules that work for your family and provide tools for setting and keeping safe boundaries that teach and strengthen relationships at home.			
Parent/Guardian participation in Thought Exchange will increase by 10% as measured by participation rates from Spring 2021 Thought Exchange	Spring 2021 Thought Exchange Participation: • : TBD%	Metric Adjusted. In 2021.2022, CUSD used the Studer Education Parent/Family Satisfaction Survey in lieu of Thought			Metric Adjusted. 2023.2024 Desired Outcome: • At least 168 Parents/Guardians participating

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Exchange. 2021.2022 Parent/Family Satisfaction Survey Responses: Marshall Lane: • 140			in Annual Parent/Family Satisfaction Survey Spring 2024 Thought Exchange Participation Desired Outcome: • : TBD%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Provide Parent Education about topics of interest	Survey parents and identify speakers to address areas of need.	$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.

Due to the Covid 19 pandemic, it was not possible during much of the 2021-2022 school year to have large groups meet in person for parent education. In partnership with Project Cornerstone, a parent training on April 28th via Zoom called "Boundaries That Teach". It will address how to create rules that work for families and provide tools for setting and keeping safe boundaries that teach and strengthen relationships at home. This is a need at this time since many families are struggling with how to manage their children's behavior at home as we emerge from the pandemic and deal with the emotions and issues that are connected to it.

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.

This workshop is being provided free of charge since we are in a partnership with Project Cornerstone, so the money that was allocated does not need to be expended during this school year.

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

Since the workshop has not yet been conducted, the impact cannot be determined at this time.

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.

For 2022.2023, there is no change to the goal.

The metrics listed below have been adjusted:
- Parent/Guardian Participation in Fall Conferences: CUSD uses a Parent/Family Satisfaction Survey to identify focal areas and metrics for Family Satisfaction.These areas will be determined by schools based on 2021-2022 results and will be incorporated into the 2022-2023 LCAP.
- Parent/Guardian participation in the Thought Exchange: CUSD uses a Parent/Family Satisfaction Survey in lieu of Thought Exchange. The desired outcome of an annual participation increase of 10% remains in place.

The metrics listed below have been removed:
- Parent/Guardian participation in Fall Conferences. CUSD uses the Studer Education Parent/Family Satisfaction Survey to identify strengths and focal areas and Parent/Family Satisfaction locally.
- School staff will receive professional development in the area of family engagement as measured by staff sign in sheets and feedback forms. CUSD uses the Studer Education Parent/Family Satisfaction Survey and the self-reflection tool for LCFF Priority 3: Parent and Family Engagement to identify strengths and focal areas and Parent/Family Satisfaction locally.

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)
$168,085.00	$0

Required Percentage to Increase or Improve Services for the LCAP Year

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

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.

All of the actions described in the attached table seek to increase and improve services for EL, Foster Youth, and Low Income students. The needs of these students groups were considered first when determining their implementation. While all students in the district will benefit from these services, they are principally directed towards EL, Foster Youth, and Low Income students and we believe they will produce accelerated improvement for these groups. See attached table with Increased or Improved Actions and Services:

2022-2023 Marshall Lane Elementary School Increased or Improved Actions/Services

LCAP Goal	District-Wide Actions/ Services	Describe how this action/service meets the needs of your UDPS. How they were considered first, and (2) how these actions are effective in meeting the goals for these students.	Describe how action/service is the most effective use of funds to meet your goals for UDPS.
Goal 1	Action: 1 English Language Development Teacher	Hired a credentialed teacher to provide English Language Development instruction to all students who are classified as English Language Learners. The teacher supports these students in their acquisition of the English language	Students who are English Language Learners need support as well as additional practice in using the language. Our ELD teacher uses the standardized ELA curriculum and works with students to review and preview the material. She also asks and answers questions to help with building reading comprehension. The teacher has a strong focus on writing since our data shows that out of the four areas of reading, writing, speaking and listening, writing is the area that keeps students from being reclassified most often.
Goal 1	Action: 2 Reading Intervention Teacher	Continue to employ our Reading Intervention Specialist to support students who are below grade level in the area of reading.	Our Reading Intervention Specialist supports struggling students with foundational literacy instruction in Kinder through 3rd grade. She continually assesses and regroups students as needed to support these grade levels. She works with students

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

Marshall Lane Elementary School is required to increase or improve services for EL, Foster Youth and low income students by 4.54% which is equal to $168,085 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability

Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students.

Actions in the LCAP:

In the LCAP, Goal 1 is important for building the capacity of our teachers to better serve the unique needs of unduplicated students to achieve our goal of decreasing the number of students who need additional intervention. We will focus on building teacher capacity AND on the needed intervention for students to ensure they show progress toward moving into tier 1 (the lowest level of support needed, high-quality first instruction.) We have established a metric to monitor our iReady data at each tier multiple times during the year to ensure progress toward our goal.
1. ELD Teachers On Special Assignment provide increased instruction beyond regular classroom instruction by building the capacity of the teacher and offering small group support that wouldn't be available otherwise. Goal 1 Action 17
2. Reading Boot Camp and Summer programs offer increased instruction above and beyond classroom instruction outside of the instructional day for English learners, foster youth, and low-income students. Goal 1 Action 25
3. The ELD Coordinator is an additional position that only supports meeting the needs of English learners by ensuring that the ELD programs are high quality and provide capacity-building support for teachers to learn skills directly targeted at ELD instruction. Goal 1 Action 3.
4. Provide AVID Excel Tutors for our AVID Excel program to support English learners with a college-going culture. Goal 1 Action 27
5. Reading Intervention Teachers and school-based Teachers on Special Assignment provide additional intervention and data analysis for unduplicated pupils. Goal 1 Action 1
6. Math Specialists help to build the capacity of teachers to better meet the unique needs of unduplicated pupils and provide small-group instruction for targeted pupils. Goal 1 Action 6
7. Utilize iReady for an additional intervention tool targeted to support progress monitoring for unduplicated pupils performing below grade level. Goal 1 Action 14
8. Hire Educational Associates to provide small group instruction in classrooms as an additional service to unduplicated pupils needing advanced academic support. Goal 1 Action 16
9. Provide math intervention during out-of-school time as additional support for unduplicated pupils. Goal 1 Action 22
10. Hire a district-wide literacy administrator on special assignment to ensure that reading instruction is focusing on meeting the needs of unduplicated pupils and to lead the work of reading intervention teachers to ensure classroom teachers are provided with effective strategies to support the needs of low English learners. Goal 1 Action 23
11. Provide teacher stipends to allow for additional planning time above and beyond to meet with Math and/or Reading Interventions specialists to discuss intentional planning to support English Learners, students with and IEPs, Foster Youth, and low-income students performing below grade level. Goal 1 Action 7
12. Purchase supplemental curriculum to support the needs of unduplicated pupils. Goal 1 Action 19
13. Provide teacher professional development in Universal Design for Learning to ensure that equipped with skills to plan in advance for barriers unduplicated students may experience with access learning. Goal 1 Action 21

LCAP Goal 2
Actions in the LCAP in Goal 2 are important to help us meet our goals of ensuring that students feel connected to school and have social-emotional behavioral supports

1. Hire counselors, psychologists, and marriage and family therapists to provide services to reduce barriers to learning for unduplicated students. Goal 2 Action 1 and 4
2. Provide teacher training on de-escalation strategies and trauma-informed practices and Zones of Regulation to ensure that teachers. Goal 2 Action 6
3. Provide teacher training and curriculum for schools that specialize in social-emotional learning strategies. Goal 2 Action 6
4. Implement Panorama Surveys to assess the social-emotional development of students and look at data by student group to set goals for improvement. Goal 2 Action 7

LCAP Goal 3
Actions in the LCAP in Goal 3 are important to help us meet our goal of ensuring we have parent engagement that represents the community of students that we serve. It is also essential to support parents of unduplicated pupils to better understand how they can support students at home.
1. Provide teacher training in understanding how to effectively engage families in the educational process of students. Goal 3 Action
2. Provide translations for both oral and written communication for staff to ensure families are able to access important school information. Goal 3 Action 2
3. Hire Community Liaisons to principally support BIPOC populations to ensure the engagement of all families. Goal 3 Action 3
4. Hire a district-wide lead for parent and community engagement. Goal 3 Action 4
5. Provide parent education classes for identified parent communities in partnership with Foothill Parent Engagement Institute Goal 3, Action 6

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.

No additional concentration grant add-on funding received.

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	Not Applicable	Not Applicable
Staff-to-student ratio of certificated staff providing direct services to students	Not Applicable	Not Applicable

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$58,334.00	$42,900.00	$46,700.00		$147,934.00	$145,434.00	$2,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Hire a credentialed ELD teacher	English Learners	$12,334.00		$10,000.00		$22,334.00
1	1.2	Provide a Credentialed Reading Intervention teacher	Identified students who struggle in reading		$20,000.00	$20,000.00		$40,000.00
1	1.3	Multi-Tiered Systems of Support (MTSS) Aides	Students needing behavioral or reading support.	$24,700.00				$24,700.00
1	1.4	Math Instructional Aide	Students who are struggling in math	$21,300.00				$21,300.00
1	1.5	Library Aide	All			$14,700.00		$14,700.00
2	2.1	Fund a counselor from Skills for Kids, Parents, and Schools (SKIPS) to support students who require counseling in the school setting	Students with counseling needs		$22,400.00			$22,400.00
2	2.2	Support staff with Toolbox materials	All			$1,000.00		$1,000.00
2	2.3	Project Cornerstone	TK to 5th grade All		$500.00			$500.00
3	3.1	Provide Parent Education about topics of interest	Parents of students 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
	$168,085.00		0.00%		$12,334.00	0.00%	0.00 %	**Total:**	$12,334.00
								LEA-wide Total:	$0.00
								Limited Total:	$12,334.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Hire a credentialed ELD teacher	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Marshall Lane Elementary K to 5th grade ELL students	$12,334.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$77,970.00	$80,034.00

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	Hire a credentialed ELD teacher	No Yes	$21,270.00	$22,334.00
1	1.2	Provide a Credentialed Reading Intervention teacher	No	$40,000.00	$42,000.00
2	2.1	Fund a counselor from SKIPS	No	$14,700.00	$14,700.00
2	2.2	Continue to support staff with Toolbox materials	No	$1,000.00	$0
3	3.1	Provide Parent Education about topics of interest	No	$1,000.00	$1,000.00

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)
	$11,270.00	$11,270.00	$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Hire a credentialed ELD teacher	Yes	$11,270.00	$11,270.00		

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)
		0%	0.00%	$11,270.00	0.00%	0.00%	$0.00	0.00%

Instructions

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%).

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

LCFF Carryover Table

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

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from

the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education