

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alpine Union Elementary

CDS Code: 3767967

School Year: 2023-24

LEA contact information:

Richard S Newman

Superintendent

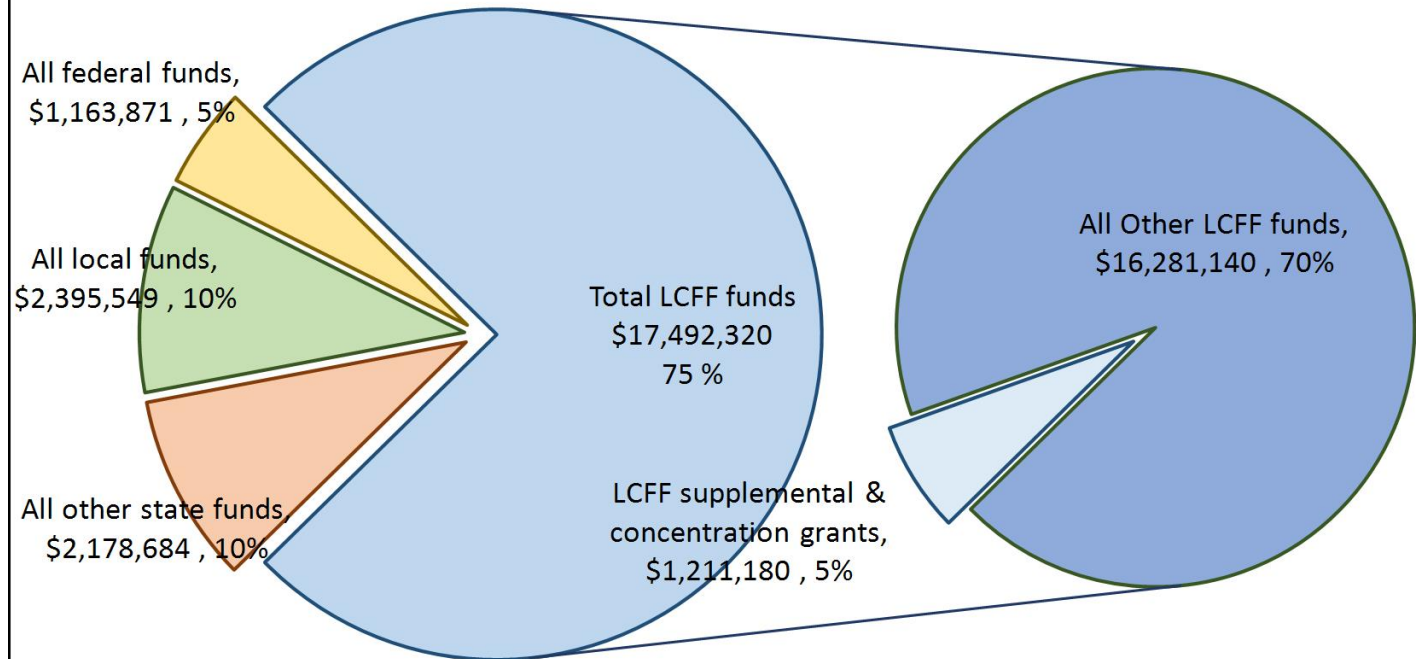
rnewman@alpineschools.net

619.445.3236

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

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

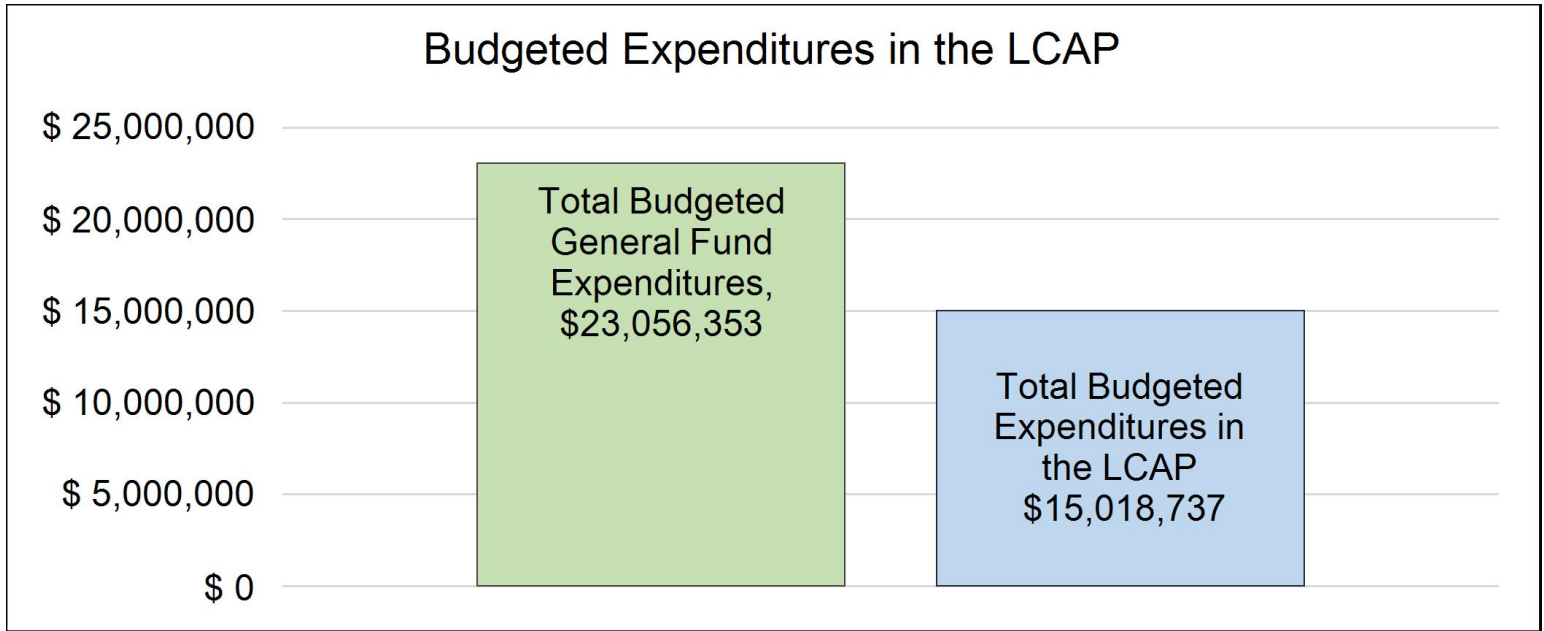


This chart shows the total general purpose revenue Alpine Union Elementary expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Alpine Union Elementary is \$23,230,424, of which \$17,492,320 is Local Control Funding Formula (LCFF), \$2,178,684 is other state funds, \$2,395,549 is local funds, and \$1,163,871 is federal funds. Of the \$17,492,320 in LCFF Funds, \$1,211,180 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



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

The text description of the above chart is as follows: Alpine Union Elementary plans to spend \$23,056,353 for the 2023-24 school year. Of that amount, \$15,018,737 is tied to actions/services in the LCAP and \$8,037,616 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

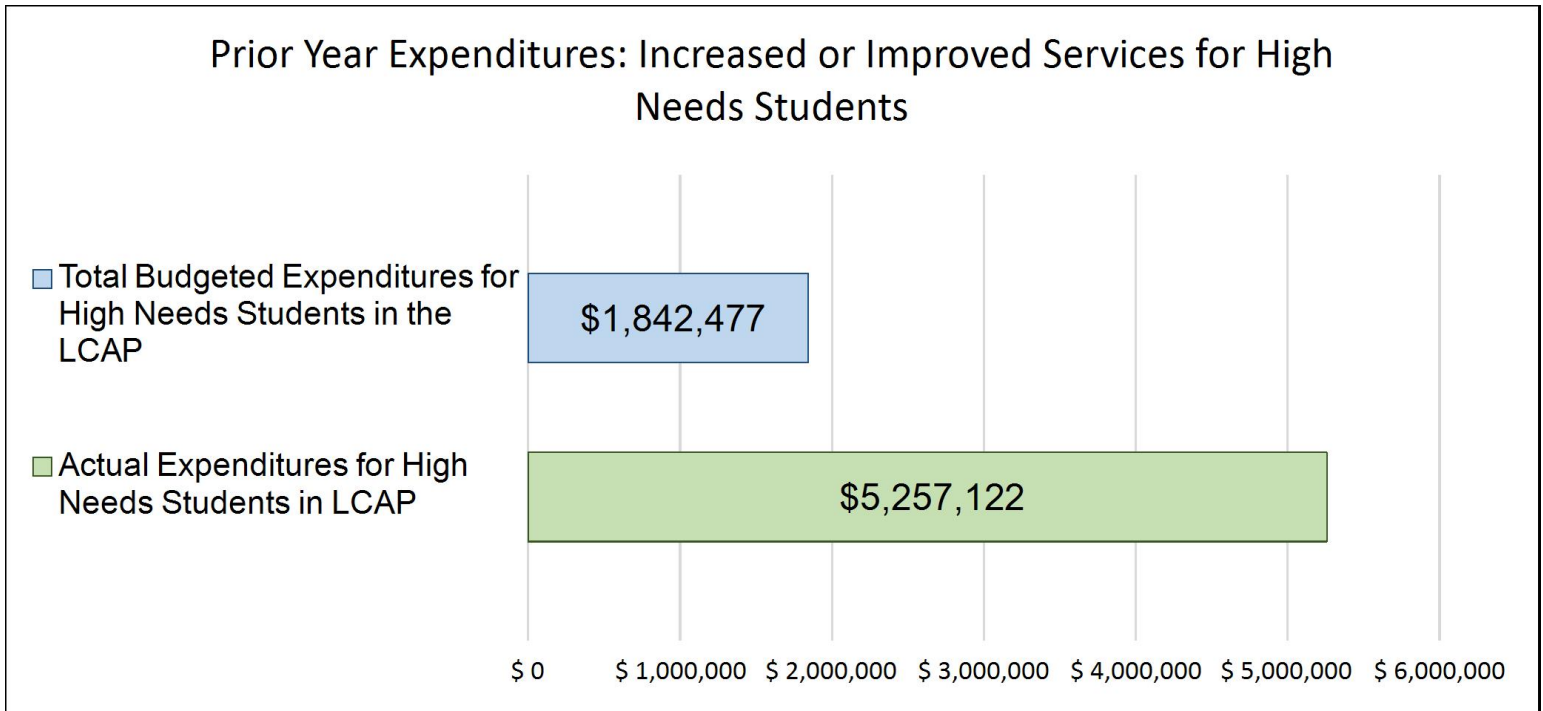
Transportation, software, maintenance, utilities, central office and school office salaries, insurance, debt service.

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

In 2023-24, Alpine Union Elementary is projecting it will receive \$1,211,180 based on the enrollment of foster youth, English learner, and low-income students. Alpine Union Elementary must describe how it intends to increase or improve services for high needs students in the LCAP. Alpine Union Elementary plans to spend \$1,316,226 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Alpine Union Elementary's LCAP budgeted \$1842477 for planned actions to increase or improve services for high needs students. Alpine Union Elementary actually spent \$5257122 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$3,414,645 had the following impact on Alpine Union Elementary's ability to increase or improve services for high needs students:

With the increased spending in 2022-2023, we were able to have a positive impact on our highest-needs students. The addition of three Deans of Students and two Campus Safety Specialists provided more social emotional, and academic support for these students. Our newly added Expanded Opportunities Program also added additional academic support for our highest-needs students. This support will continue into next year and we will add even more support with an additional social worker.

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Alpine Union Elementary	Richard S Newman Superintendent	rnewman@alpineschools.net 619.445.3236

## Plan Summary [2023-24]

### General Information

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

Alpine Union School District is nestled in the Cuyamaca mountains in eastern San Diego county. AUSD is centered in Alpine, California, a friendly community of approximately 15,000 residents. Our six schools serve approximately 1,500 students in grades TK through 8. The district has two elementary schools, one middle school, one K through 8 independent study program, and an Early Learning Center with Preschool, Transitional Kindergarten, and Kindergarten. AUSD offers an extensive Spanish Dual Immersion program. Creekside Early Learning Center students are offered a 50/50 immersion program in both TK and kindergarten. The students at Shadow Hills Elementary School are also offered this program. The program continues to our Middle School, where students can receive Spanish instruction in Spanish language arts, science, and social studies.

The district's primary ethnic student groups are white (53%), Hispanic (30%), and American Indian (4%) of the student population. AUSD has an English Learner population of 5%, special education of 15% and 40% of our students are socioeconomically disadvantaged.

Alpine School District offers a range of programs in addition to our Dual Immersion Program. These include coding, music, gardening, and robotics through our Wheel of Experts program. We also offer an extensive Art Docent program at several school sites, and our middle school boasts an award-winning Engineering and Robotics Program. AUSD prides itself on having a “hometown feel” and putting the needs of students and their families first. Additionally, we offer a range of expanded learning opportunities that include after-school tutoring and a six-week summer program that provides students a nine-hour day with classes such as art, music, theater, math, sports, and many other options.

## Reflections: Successes

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

AUSD has accomplished much of what it has set out to do during the 2022-2023 school year. This year one of our top priorities as part of LCAP Goal One Effective Instruction and Curriculum was to up-to-date research-based curriculum. This included a focus on significantly increasing the number of professional development opportunities that we offer for all staff. More than ever, this year, we have been able to offer professional development focused on increasing the instructional capacity of all of our teachers. Specifically, we trained all TK-3 grade and special education teachers in Orton Gillingham, a multisensory systematic and explicit approach to teaching reading foundational skills.

A second focus has been on training all of our elementary teachers on the pilot math curriculum. In fact, all of our teachers were both trained and provided additional collaboration time every month to deepen their knowledge and plan together. We also provided training centered around supporting our student's social and emotional needs, including offering Crisis Prevention Institute training to staff. This year, we increased the number of culturally responsive events and professional development that we've had throughout the school year. Another success we are very proud of is that we significantly increased the number of opportunities for parent involvement. This includes adding a district homework committee and our work around developing AUSD's Portrait of a Learner.

A critical part of our school year has centered around developing our Expanded Learning Opportunities program, which focused on supporting our unduplicated students. We have offered academic and enrichment opportunities throughout the school year, including tutoring with a three-student-to-one-staff ratio. We have also built an extensive summer program that will focus on serving our unduplicated students. While Alpine was demonstrating academic improvement prior to the pandemic school closures, in the last few years, where there have been many interruptions in learning, it has been challenging to identify valid and reliable data to compare. However, we believe the improvements in place this school year are producing improved results on formative and benchmark assessments, and we are hopeful that the 2023 SBAC test results will reflect that. For instance, our district assessment, i-Ready, shows an increase in students meeting or exceeding the grade level standard from 28% in the fall to 48% in the winter in the area of reading, with 46% of our students already meeting their end-of-the-year growth goal. In math, we show an increase in students meeting or exceeding the grade level standard from 16% in the fall to 40% in the winter, with 36% of our students already meeting their end-of-the-year grade level goal.

## 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.

According to the California Dashboard, our greatest area of need is chronic absenteeism, which was 21.3%. A second area of need is student achievement outcomes in ELA and math for our students specifically identified as English Language Learners, American Indian students, and students with disabilities, where students scored in the "very low" according to the Dashboard. Specifically, the Dashboard also indicated that specific school sites also have needs in their special populations, including homeless and foster students and Hispanic

students. Creekside Early Learning Center's Hispanic students have a chronic absenteeism rate of 24.6%, and students identified as low socioeconomic have a rate of 27.9%. Boulder Oaks Elementary's homeless students have a chronic absenteeism rate of 43.2%. Joan MacQueen's chronic absenteeism rate is 25.6% for students identified as multiple races (two or more) and 27.2% in students with disabilities. 14.71% of Joan MacQueen's students with disabilities met or exceeded the grade level standard in ELA and 2.94% met or exceeded the grade level standard in math. Students with disabilities at Shadow Hills Elementary have been identified with a chronic absenteeism rate of 29.7% and 20.8% met or exceeded the grade level standard in ELA and 12.5% met or exceeded the grade level standard in math.

The District has taken a proactive approach during the 2022-2023 school year to address key needs. This has included hiring a Director of Curriculum and Instruction focused on increasing student academic outcomes. This year, the district has increased professional development for teachers to meet these special populations' various needs. This includes increased culturally responsive training, math training, Orton Gillingham training, and training for our Special education staff specifically focused on building the capacity to address the needs of our students with disabilities. Our entire special education staff attended training focused on increasing their instructional knowledge to meet the specific needs of our students with disabilities. This year we also launched our Expanded Learning Opportunities program, offering both academic and enrichment support for our Unduplicated students and students of special populations. This included afterschool tutoring with a three-student to one-staff ratio. The Expanded Learning Opportunities Program continues into the summer of 2023, where we will offer six weeks of nine-hour days of academic and enrichment opportunities for our students with a focus on our unduplicated students and students in our special populations. For the area of chronic absenteeism, the District has increased its outreach and is taking the approach of building relationships with students and making it a safe and welcoming environment where students want to learn and grow. Outreach to our chronically absent students and families is a topic at our weekly Principal Council meetings and a crucial part of our Coordinator of Student Services work.

During the 2021-2022 school year, student suspensions increased from the previous school year. This could be due to all students being on campus 100% of the time versus the prior school year when only 50% of students were on campus for the majority of the school year. Nevertheless, to address this need, the District is continuing to train all staff on restorative practices and to implement all components of PBIS fully.

All of these areas are being addressed through the process that our District and school sites are going through with Additional Targeted Support and Improvements (ATSI) and Differentiated Assistance (DA). The AUSD DA team, which is made up of our Executive Director of Human Resources and Student Services, principals, Coordinator of Student Services, Social Worker, and the Director of Curriculum and Instruction, has attended three trainings at SDCOE and worked with our team lead from the county to identify how to address our needs in the areas of chronic absenteeism and supporting our American Indian students and English Language Learners. The AUSD DA team meets regularly to continue the process and make decisions on the best ways to address the identified areas of need. Our principals work directly with their School Site Councils and staff to address their ATSI areas of need and these will be addressed in the 2023-2024 Single Plans for Student Achievement.

# LCAP Highlights

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

Our 2023-2024 LCAP continues to focus on improved academic outcomes for all students, emphasizing students in our special populations. A key highlight in Goal One is the addition of our Expanded Learning Opportunities Program. This program is designed to prioritize serving our unduplicated students, but we have been able to serve all students who need extra support. Another highlight is the purchasing of new elementary social studies and math curriculums. These curriculums have been piloted over the past year, and the updated curriculums and training are focused on improving student outcomes. A key highlight in Goal Two includes adding an additional social worker to our staff, ensuring that each of our school sites has full-time social-emotional support. Our district social workers take a proactive approach where Tier 1 social emotional instruction is provided to all students and Tier 2 and Tier 3 support is provided in both small group setting, based on similar needs, and one on one. A highlight of goal three is our ongoing collaboration with our community partners, specifically the Alpine Education Foundation (AEF) and our local Native American tribe, Viejas. Our collaboration with AEF is a key component of our Expanded Learning Opportunities Program as they offer various enrichment opportunities for the students.

## 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.

No schools in the Alpine Union Elementary School District have been 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.

NA

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

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

NA



# Engaging Educational Partners

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

Alpine Union School District engages all of its Educational Partners in various ways at both the site and the District levels to help in the decision-making process and to give input. The District prioritizes the input of our parents, including our English Language Learners, socio-economically disadvantaged, American Indian parents, and parents of students with disabilities.

AUSD continues to place a strong emphasis on multiple ways of communicating with our Educational partners including social media, principal newsletters, emails, and school websites. During the 2022-2023 school year, we also added Around Alpine Videos, which highlighted various aspects of Alpine schools, as another meaningful way of engaging our families.

In 2021-2022, the District covered a variety of topics during meetings to inform and engage or educational partners. These topics included our LCAP's goals and actions, curriculum, homework policy, safety and school culture, needs of our English Language Learner families, district budgets, and vision planning for our students' futures.

## Engagement of Educational Partnerships:

District Homework Committee (2/23/23, 3/16/23, 4/27/23)

Title 1 Parent Meeting (10/25/22)

LCAP Parent Meeting at Financial Literacy Night (4/26/23)

Portrait of a Learner Design Team - staff, parents, community members, students (10/19/22, 11/16/22, 1/18/23, 2/15/23)

Worked collaboratively with community organizations (Sycuan Tribe, Viejas Tribe, Alpine Education Foundation)

American Indian Parent Committee (3/27/23)

Surveys of families and community (March and April 2023)

Survey of students (February and March 2023)

Surveys of bargaining units for classified and certificated, and the confidential and management staff (March 2023)

Leadership meeting with Principals and administrators (3/22/23, 3/29/23)

District Leadership (3/2, 3/30)

DELAC meetings (8/31/22, 5/10/23)

School Site Council Meetings (BOES - 1/18/23, SHES - 3/1/23, CELC - 3/14/23, JMMS - 4/23/23, MVLA - 3/14/23)

School Site PTA Meetings - (SHES - 3/23/23)

School staffs - (BOES - 9/24/22, 1/25/23, SHES - 3/8/23, CELC - 2/8/23, MVLA - 3/10/23, JMMS - 3/29/23)

Parents and families through Principal newsletters - BOES - 9/5/23, SHES - 2/20/23, CELC - 2/20/23, JMMS - 3/26/23)

AUSD Board Meetings - (1/11/23, 2/8/23, 3/1/23, 4/19/23, 5/10/23, 6/7/23)

AUSD Student Board Member Meetings - (9/21/22, 10/4/22, 2/22/23)

East County SELPA - 4/27/23

A summary of the feedback provided by specific educational partners.

Our educational partners (parents and community) shared that the top four areas our district needs to improve are: preparing students for the next grade or high school, personalized learning, supporting students' social and emotional needs and improving academic achievement for all students.

Our staff shared that the top four areas our district needs to improve are: Supporting student behavioral needs, recruitment and retention of teachers and staff, supporting students' social and emotional needs, and improving student attendance rates.

The feedback from our students indicated the majority of them feel that school is a safe place to learn, that they enjoy coming to school, that they feel connected to a person on campus, and that their teachers have high expectations for learning. Students also indicated that sometimes behavior in classrooms impacts a teacher's ability to teach. Our students have also shared the lack of consistency with assigned homework district-wide.

Across the board our educational partners want to see an increased focus on improving student academic outcomes and increasing student social-emotional support and providing early intervention. Conversely, our educational partners see improvement in our district-wide communications, offering free tutoring opportunities, and improving campus safety and security.

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

Based on the input from our educational partners, the District will be hiring an additional social worker (Goal #2, Action 2) to support our students' social-emotional needs. The District will host opportunities to share how we will be incorporating the newly crafted competencies from our Portrait of the Learner Process into curriculum areas. (Goal #3, Action 1) Additionally, the district will continue its work with the homework committee to develop new board policies centered around equitable and inclusive homework policies. (Goal #3, Action 1) To improve interventions for students in need, the district will expand its tutoring opportunities during the school year and in the summer. (Goal #1, Action 6)

# Goals and Actions

## Goal

Goal #	Description
1	Effective Instruction and Curriculum - Provide equitable access to high-quality classroom curriculum and instruction in an inclusive environment that promotes student success.

An explanation of why the LEA has developed this goal.

Continuing to ensure that our curriculum is aligned to the state standards and pedagogical practices and our staff are highly trained and credentialed remain top priorities for the development of this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Availability of basic services as measured by local indicator: 100% of teachers are appropriately assigned and fully credentialed 100% of students have access to standards-aligned instructional materials	Teachers -100% Access to Instructional Materials-100%	Teachers -100% Access to Instructional Materials-100%	Teachers -100% Access to Instructional Materials-100%		100% of teachers are appropriately assigned and fully credentialed 100% of students have access to standards-aligned instructional materials
Statewide assessments as measured by CAASPP or alternative assessments allowed by the CDE. (Due to the inability to	CAASPP ELA (2018-19) <ul style="list-style-type: none"> <li>56.3% met or exceeded standard</li> </ul> CAASPP Math (2018-19)-40.8%	ELA - 2020-21 CAASPP Data not available Math <ul style="list-style-type: none"> <li>2020-21 CAASPP</li> </ul> Data not available Local assessments - (i	Overall AUSD Results: 2021-2022 CAASPP ELA - 44.98% met or exceeded the standard and 18.7 points below the standard		CAASPP ELA - 65% met or exceeded standard CAASPP Math - 55% met or exceeded standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>test students in 2019-20 due to the pandemic, and the difficulties encountered in testing in 2020-21, this metric will also report on locally adopted assessments to monitor success)</p>	<p>2019-20 no data due to COVID</p>	<p>Ready)            ELA - 69% made progress toward typical growth            Math - 59% made progress toward typical growth</p>	<p>English Language Learners: 6.98% met/exceeded the standard and 87.1 points below            Students with disabilities: 16.78% met/exceeded the standard and 92.8 points below            American Indian students: 30.77% met/exceeded the standard and 42.4 points below</p> <p>2021-2022 CAASPP            Math - 31.45% met or exceeded the standard and 50.3 points below the standard            English Language Learners: 7.14% met/exceeded the standard and 107.5 points below            Students with disabilities: 18.42% met/exceeded the standard and 120.9 points below            American Indian students: 6.53% met/exceeded the</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>standard and 98 points below</p> <p>Schools in ATSI:            Joan MacQueen - Students with Disabilities: ELA 41.71% met or exceeded, Math 2.94% met or exceeded            Shadow Hills - Students with Disabilities: ELA 20.8% met or exceeded, Math 12.5% met or exceeded</p>		
<p>English Learner progress based on ELPAC growth and reclassification rates. Note - due to inconsistencies in reclassification methods over the last few years the metric for</p>	<p>ELPI - 59% making progress toward English Proficiency Reclassification - 53%. Baseline reset to be the number of students reclassified in 2020-21 = 2</p>	<p>English Learner Progress: Data not available, due to COVID related testing constraints in taking the ELPAC. For 2020-21 27.24% of the EL students taking the ELPAC earned Level 4 Proficiency. Reclassification - 2 students. ELPAC levels by grade and</p>	<p>For 2022-2023, 18.75% of the EL students taking the ELPAC earned Level 4 Proficiency, 32.50% earned Level 3 Proficiency, 27.5% earned Level 2 Proficiency, and 21.25% earned Level 1 Proficiency. 51.5% are making progress</p>		<p>ELPI - 65% making progress if ELPI is available at this time            Reclassification - 8 students</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
reclassification will be redefined as a year to year increase of 50% in the number of students being reclassified.		school level: <a href="https://docs.google.com/susp=sharing">https://docs.google.com/susp=sharing</a>	towards English language proficiency.  15 students were reclassified.		
100% implementation of state standards including services for English Learners as measured by report cards. Report cards will also measure student access to a broad course of study, including unduplicated pupils and individuals with exceptional needs	Documentation of report cards aligned to state standards and broad course of study	100%	100%		100%
Other pupil outcomes, increased test scores in science	Increase CAST scores (science). 40.97% met or exceeded standard in 2019	California Science Test - results not available for 2020-21 for Alpine due to data suppression since 10 or fewer students tested. Most recent available data is 40.97% met or exceeded standard in 2019.	28.66% of students met or exceeded the standard		50% met or exceeded standard

# Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Basic Services	Ensure all students are taught by appropriately assigned and fully credentialed teachers and have access to California Standards-aligned instructional materials. This includes salaries for instructional staff, curriculum purchases and adoptions, technology, and other supports for teaching and learning.	\$8,584,546.00	No
1.2	Professional Learning	Provide training and workshops for all staff to support standards implementation, changing instructional environments, technology integration, and to meet the needs of specific populations of students who may face barriers to academic success (EL, LI, Foster/homeless, SWD). This is also includes training in specific pedagogical practices to enhance literacy, math, and other content skills.	\$305,367.00	No
1.3	Supplemental and Targeted Interventions	Provide effective academic support and intervention for at-risk student populations including low-performing students, EL, LI, foster youth, homeless, special education, and others based on data, following the MTSS model. Support could include extended learning times (before and after school tutoring and enrichment, summer programs, etc.) additional staff, instructional assistants, additional training, supplemental material, services, and diagnostic assessments (Lexia, ST Math, Read Naturally), etc.	\$3,026,660.00	Yes
1.4	English Learner Support	English Learners will be engaged and motivated to succeed through a system that includes research proven strategies used in Designated and Integrated ELD across the grade levels and curriculum areas. Through MTSS EL students who are still not achieving at the expected level will be given additional supports to address their differentiated needs.	\$143,132.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Attract and Retain Teachers	In order to attract high-quality teachers, which are especially beneficial to improving success for unduplicated students, AUSD has increased the salary schedule in the prior year to be competitive with other districts in the county.	\$805,806.00	Yes
1.6	Expanded Learning Opportunity Program	Provide additional academic support and enrichment opportunities for all AUSD students with priority given to Unduplicated students. The cost for this item is included in action 3 above.	\$0.00	No
1.7	Director of Curriculum and Instruction	The Director of Curriculum and Instruction is responsible for the implementation of all curricula aspects across the District, including providing ongoing support to principals and teachers to craft the vision and the action plan for developing classrooms of the future. The cost in this action represents 0.5 FTE with the remainder of the position is included in action four above.	\$52,079.00	No
1.8	Students with Disabilities Support	The district will continue to offer professional development and support to all of our special education teachers so that they can provide our special education students with strong evidence-based instructional strategies. This includes ongoing Orton Gillingham training for all special education teachers and access to the intervention components of our math curriculum. Additionally, our students with disabilities will be offered extensive tutoring opportunities through our Expanded Learning Opportunities Program. The cost for this item is included in action 3 above.	\$0.00	No



## Goal Analysis [2022-23]

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

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

The planned action and the implementation have remained the same as the Alpine Union School District has made substantial progress in implementing all of the action steps of Goal One. The district continues to ensure that all students are taught by fully credentialed and properly assigned teachers. Through high-quality instruction, all our students are ensured access to California Standards-aligned curriculum and resources, including technology and online learning platforms. This year, the district purchased an additional 525 Chromebooks, replacing outdated devices, to ensure each student has digital access to learning. In our ongoing efforts to provide an updated and research-based curriculum, all elementary school teachers are participating in a year-long pilot process of a new math curriculum which will be recommended for board adoption in June of 2023. Additionally, a select group of elementary teachers piloted social studies curriculum, which will be recommended for board adoption in June of 2023. Additional science kits were purchased at the middle school level to enhance the current standards-based curriculum.

The District has provided professional development to all AUSD employees in many capacities. Throughout the school year, certificated teachers have attended training in Orton Gillingham, mathematics, English Language Arts, Social Studies, i-Ready, Dual Language Instructional Strategies, and Kagan Cooperative Learning. Certificated teachers have received additional release time to collaborate with their peers by examining student work and making data-based instructional decisions. Various aspects of the training have focused on meeting the needs of our special populations. Additionally, the district trained 57 certificated and classified staff members in CPI and sent 9 special education teachers to a three-day conference where they could learn instructional strategies to meet the needs of our students with disabilities.

Each school site with AUSD redesigned its intervention program to ensure that the needs were being met of all students needing extra support, including students in special populations (ELL, Foster/Homeless, American Indian, and students with disabilities.) The District supported the sites by adding additional resources, including staffing to each campus. Principals used state, district, and school-level data to make decisions about their school intervention programming and specific groups of students.

Through Expanded Learning Opportunities Program (ELO-P) funds, after-school tutoring is offered to all AUSD students, with priority given to our unduplicated students. Our afterschool tutoring program offers a 3:1 ratio; the staff consists mainly of AUSD-certificated teachers. Our teachers are able to use many of the instructional intervention strategies that they have been trained in and use in their own classrooms in our tutoring program. A variety of academic enrichments are also offered in our ELO-P program, including science, robotics, and physical activities. During the summer of 2023, a six-week ELO-P summer academic and enrichment program is being offered to all students, prioritizing our unduplicated student population.

AUSD supports our English Language Learners by ensuring that all students are taught integrated and designated ELD through our district-adopted curriculum. Additionally, each site staffs an English Language Specialist who provides additional support to our English Language Learners and their families.

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.

We saw material differences between budgeted and estimated expenditures. First, under Action 1 we increased the number of Special Day teachers to better support and meet the needs of our students. One of the focus areas was to hire a Director of Curriculum and instruction to help improve our delivery of instruction and provide coaching to teachers at all of our school sites. Part of the salary (50%) for this position is under Action 2, along with professional development that was provided to our middle school staff with the use of CPM, our math program. We also purchased a district-wide assessment program, i-Ready, that offers both assessment and enrichment online in ELA and Math. Additionally, we piloted a new math program across all elementary schools this past year. Under Action 3, the material changes occurred due to the addition of a new special education resource teacher, we increased our Title 1 supplemental budget, and we began our Expanded Learning Opportunities program, which offered tutoring to all our students. We also purchased a significant amount of Chromebooks. The material differences In Action 4, can be attributed to two additional class periods of English Language Development at our middle school. In Action 5, our teachers received a 6% raise although we had budgeted a 3%. Additionally, the amount of benefits offered to staff also increased in comparison to 21-22 benefits. Action 7 is a new action and funded the remainder of the remainder (50%) of the Director of Curriculum and Instruction position.

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

The 2021-2022 CAASPP data for AUSD shows a decline since testing occurred pre-pandemic in 2018-2019. This decline demonstrates the significant impact that the pandemic had on our students' academic achievement. Before the pandemic, 56.3% of our students met or exceeded the grade level standard on ELA CAASPP testing. This percentage declined to 44.98% meeting or exceeding the standard in 2021-2022, In math, 40.8% of our students met or exceeded the grade level standard in 2018-2019, and in 2021-2022, 31.45% met or exceeded the grade level standard. This data varies significantly by grade level, and demographic group. with our 4th and 5th grades scoring at 55% of students meeting or exceeding the grade level standard in ELA and 40% of our 7th and 8th graders scoring at grade level in ELA. In mathematics, the percentage also varied greatly as 49% of our third graders met the grade level standard and 21% of our 6th graders met or exceeded the grade level standard. When analyzing our 2021-2022 CAASPP data, the District noted the significant needs of our special populations, including American Indian students, English Language Learners, and students with disabilities. While the number of students is low in some groups, the percentage of students scoring below grade is high and is being addressed at all school sites. Specifically, at Joan MacQueen students with disabilities, 14.71% of students with disabilities met or exceeded the state standard in ELA and Math 2.94% met or exceeded in math. At Shadow Hills, 20.8% of our students with disabilities met or exceeded the grade level standard and

12.5% met or exceeded in math. District-wide, 6.98% of our English Learners met or Exceeded the grade level standard in ELA and 7.14% met or exceeded the grade level standard in math.

Knowing that the students of AUSD would have gaps in their learning, the District has proactively taken a number of actions to close this gap. At the beginning of 2022-23, the District hired a Director of Curriculum and Instruction to lead district-wide improvements in teaching and learning. The Director of Curriculum and instruction works directly with teachers to increase knowledge of best instructional practices. Additionally, the District has increased the number of Professional Development opportunities for our staff this year. The district has found that professional development has been valued by the staff, so it has increased the amount of PD offered and focused it on meeting the needs of our students performing below grade level. Just this year alone, we sent staff to over 30 professional development sessions. One of the District's initiatives is improving literacy amongst all students by ensuring that our students receive explicit, evidence-based reading foundational skills instruction in our primary grades through the Orton Gillingham methodology. This includes increasing the number of teachers trained in Orton Gillingham to include our third-grade teachers. We have also worked to build capacity in math instruction as we piloted a new curriculum in elementary mathematics and provided multiple math professional development sessions to all TK-8th grade teachers throughout the school year. To specifically address the needs of our students with disabilities, the District sent Special Education teachers to a conference to enhance their instructional strategies when working with students with disabilities.

Key metrics such as access to instructional materials and our assessment system, which is i-Ready, are critical gauges for ensuring progress monitoring. New curriculums have been adopted and are being implemented and a new elementary math curriculum is being piloted in all elementary schools by all teachers. Our i-Ready data shows an increase in students meeting or exceeding the grade level standard from 28% in the fall to 48% in the winter in the area of reading, with 46% of our students already meeting their end-of-the-year growth goal. In math, we show an increase in students meeting or exceeding the grade level standard from 16% in the fall to 40% in the winter, with 36% of our students already meeting their end-of-the-year grade level goal.

Based on parent input and Expanded Learning Opportunity funding from the state, the District is now offering an after-school tutoring program to address the academic needs of our students. While priority is given to our Unduplicated students and our students in special populations that need extra support. All AUSD students are able to attend after-school tutoring, which maintains a 3:1 ratio. Currently, there are 437 AUSD students enrolled in our Expanded Learning Opportunity Program.

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.

During the 2022-2023 school year, the District launched its Expanded Learning Opportunity Program (ELO-P), including academic training and enrichment. The program will also be offered for six weeks this upcoming summer to all AUSD students, with priority given to Unduplicated students. This program will continue into the 2023-2024 year as we continue to offer academic tutoring and enrichment opportunities for all students with priority placed on unduplicated students.

The District also developed a Portrait of an AUSD Learner during the 2022-2023 school year to identify and define the essential characteristics and competencies that we desire all AUSD students to encompass. This process which took over five months to complete and involved extensive collaboration from all of our educational partners, including parents, community members, students, and AUSD staff, and helped us prioritize our values as a community of learners. Our next step for the 2023-2024 school year is to incorporate our identified competencies into all curricular areas at all grade levels.

As the District works to increase academic achievement for all students, we recognize the importance of coaching our teachers to strengthen their instructional capacity. In 2023-2024, district admin will be attending a Student-Centered Coaching conference and will be using these learned practices district-wide.

Three new actions have been added to the LCAP; 1) Action Six “provides additional academic support and enrichment opportunities for all AUSD students with priority given to Unduplicated students”; 2) Action Seven is “the Director of Curriculum and Instruction is responsible for the implementation of all curricula aspects across the District, including providing ongoing support to principals and teachers to craft the vision and the action plan for developing classrooms of the future”; and 3) Action Eight is “the district will continue to offer professional development and support to all of our special education teachers so that they can provide our special education students with strong evidence-based instructional strategies”.

Action Six is focused on providing tutoring support to our students with priority given to our unduplicated students. Action Seven addresses all areas of curriculum and instruction and ensures that our District is supporting teachers, principals, and students with equitable access to high-quality instruction and curriculum. This included purchasing new and updated curriculums. Action Eight included ongoing Orton Gillingham training for all special education teachers and access to the intervention components of our math curriculum. Additionally, our students with disabilities will be offered extensive tutoring opportunities through our Expanded Learning Opportunities Program. The district will continue to offer professional development and support to all of our special education teachers so that they can provide our special education students with strong evidence-based instructional strategies. This includes ongoing Orton Gillingham training for all special education teachers and access to the intervention components of our math curriculum.

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

# Goals and Actions

## Goal

Goal #	Description
2	Safe and Respectful Environments - Ensure all school sites are safe and have healthy and welcoming climates for staff, students, and their families so that all students feel connected and are motivated to attend and ready to learn.

An explanation of why the LEA has developed this goal.

Ensure students and staff feel safe on campus and learn in a healthy and welcoming environment which will foster higher levels of achievement and staff satisfaction.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students feel safe and connected on campus, as measured by survey results (MTSS, CHKS)	CHKS, MTSS data to be completed by year's end	District survey results in response to statement "We are providing a safe, healthy and effective learning environment for our students" shows that 87% of the parents agree with that statement. Student survey results in a 2021- 22 PBIS survey showed over 75% of students at all schools always/often feel safe at school, and over 89% of students always/often feel connected to at least 1 adult at school.	According to the 2022-2023 PBIS results: 79% of AUSD parents report that they somewhat or strongly agree that their child feels safe at school. 90% of AUSD staff report that they somewhat or strongly agree that they feel safe at school. 62% of AUSD middle school students report that they somewhat or strongly agree that they feel safe at school.		80% of students feel safe and/or connected on campus

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(This now the baseline for the next years)	<p>75% of AUSD elementary school students report that they often or always feel safe at school.</p> <p>69% of AUSD middle school students report that they somewhat or strongly agree that they know an adult at a school that they can talk to if they need help.</p> <p>82% of AUSD elementary school students report that they often or always have an adult at school who will help them if needed.</p>		
Suspensions and expulsions of students are reduced	2.2% Suspension 0 expulsions	2020-21: Suspensions = 0.1% Expulsions = 0	<p>Suspension rate: 2% Expulsions: 0</p> <p>Student groups in ATSI for suspension:</p> <p>Joan MacQueen - Students with disabilities - 8.6%</p>		1% suspensions 0 expulsions

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle school drop out rate	0	Middle School Dropouts = 0	Middle School Dropouts: 0		Middle School Dropouts = 0
Rates of attendance are increased and chronic absenteeism is reduced	Attendance rate (2019- 20). = 94.56% Chronic Absenteeism -10.4% (2019)	2019-20: Attendance rate: 94.56% Chronic Absenteeism = 14.5%	2021-2022 Attendance rate: 94.56% 2021-2022 Chronic Absenteeism: 21.3%  Student groups in ATSI for Chronic Absenteeism:  Boulder Oaks - Homeless 43.2% Creekside - Hispanic 24.6% Creekside - Socio-economic - 27.9% Joan MacQueen - Multiple Races/Two or More 25.6% Joan MacQueen - Students with disabilities 27.2% Shadow Hills - Students with disabilities 29.7%		Attendance is 92% across the District Chronic absenteeism is reduced to less than 10% of students
Facilities are maintained efficiently,	100% of schools earned Good or higher	FIT report indicated 6 areas where facilities did not meet the	100% of schools are in Good or higher		100% of schools earn good or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
as measured by FIT report		"Good" repair standard.			

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Safe and Healthy Learning Environment	Ensure safe and well-maintained learning environments for students and staff to encourage attendance at school. This may include student supervision, campus cleanliness including health, safety, and custodial supplies, indoor air quality, and a healthy building program.	\$1,334,389.00	No
2.2	Social Emotional Health	Implement and monitor social/emotional strategies across the district. This includes the systemic use of positive behavior intervention support, character education and anti-bullying programs by all staff to proactively create an environment that leads to fewer discipline issues and fewer student suspensions. This also includes monitoring attendance and ensuring students and families are collaborating in efforts to remove barriers and keep students in school. Ensure staff is trained in SEL strategies, and that there is staff such as a psychologist, counselor, and social worker to provide more targeted specialized support at higher tiers of MTSS. Communicate information about community mental health resources to families. The District will be hiring an additional social worker in 2023-2024 to help meet the social-emotional needs of our students.	\$648,048.00	Yes
2.3	Campus Safety Specialist	The Campus Safety Specialist provides a preventative presence and facilitates communications among students and school staff in classrooms and on campus environments that enhances learning, understanding, and promotes a safe and secure environment. The CSS actively participates in the behavior modification of at-risk	\$77,001.00	No



Action #	Title	Description	Total Funds	Contributing
		individuals and groups as an extension of the Student Services office with the goal of decreasing student behavior incidents and suspensions.		
2.4	Chronic Absenteeism	For the 2023-2024 academic year, the District has developed plans and procedures to reduce the proportion of students who are consistently absent. The District is employing a "whole child" approach and collaborating with students, parents, and school personnel to meet the needs of the student and their family. To effectively identify and address barriers that impede regular school attendance, a multi-tiered approach is being used which includes various interventions such as the classroom teacher expressing concern by calling home, staff personnel conferencing, conducting a parent empathy interview (with the attendance coordinator) to assess attendance barriers, organizing an SST (with the parent, teacher, counselor/social worker, and school administrator) to identify attendance obstacles and supportive interventions, conducting a home visit, offering the student's family resources such as counseling and community resources, and recognizing improved attendance. The cost for this action is included in other actions.	\$0.00	No

## Goal Analysis [2022-23]

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

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

The District continued its efforts to provide a safe and healthy learning environment for all students. This included adding increased security at each of the school sites, such as fencing, new gates, and security cameras. Additionally, we coordinated and conducted intruder drills with the Alpine Sheriff's Department. As part of this, assemblies were held at each school site led by the Alpine Sheriff's Department to reassure our students and discuss safety. The Alpine Sheriff's Department routinely met with all Principals to discuss safety and answer questions while making recommendations.

At our middle school, the District added a new position, Campus Safety Specialist, to help promote positive behavior within the school. All sites continue to staff either a school counselor or social worker to support the social and emotional well-being of the students. Counselors and social workers use a proactive approach by meeting with all students for Tier 1 social-emotional lessons. Additionally, counselors and

social workers work with small groups and individual students based on student needs (Tier 2 and Tier 3). All schools use Positive Behavior Intervention and Support (PBIS) to promote and maintain a safe and respectful learning environment. All sites are within their second year of the implementation of No Place for Hate, and all sites are using Seven Mindsets as their social-emotional curriculum.

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.

We saw material differences between budgeted and estimated expenditures in Goal #2. Under Action 1, significant expenditures occurred in increasing the security of our campuses. In fact, every one of our campuses had fencing added, or the height of fencing that existed was increased. All campuses are now fully enclosed. Cameras were added at all entry points, new locks were placed on gates with alarms and closing mechanisms. Additional custodial staff were added to improve our campuses. In Action 2, we funded three Dean of Students, one at our elementary sites and two at our middle schools. The Dean focus on addressing positive behavior and social-emotional health. Action 3 is a new action and includes adding two Campus Safety Specialists to our middle school. These are brand-new positions with increased responsibility for safety and security. Action 4, which addresses Chronic Absenteeism, is a new action and the expenditures are included in the previous actions of Goal #2

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

Over the past school year, AUSD has prioritized creating a safe and healthy learning environment for our students and our students' social-emotional health. AUSD acknowledges the impact that the COVID-19 pandemic has had on our students and has increased staff at school sites to support this need. The district plans to hire an additional social worker in the 2023-2024 school year to offer more support for our students. The District has also purchased Seven Mindsets social-emotional curriculum used consistently in grades TK-8 at all school sites. All schools are successfully continuing with their implementation of Positive Behavior Intervention and Support (PBIS). During the 2022-2023 San Diego County Office of Education (SDCOE) visits, Boulder Oaks, Mountain View, and Creekside received silver status and Shadow Hills received platinum status evidencing their success with PBIS.

During the 2021-2022 school year, the District has had an increase in chronic absenteeism. This is directly related to the pandemic and the number of days students missed school due to COVID or being a close contact. Our Chronic Absenteeism percentage is also higher for our students in special populations, specifically American Indian students, Students with disabilities, and English Language Learners. The District has formulated plans and processes that are in place during the 2022-2023 school year to decrease the percentage of chronically absent students. The District is taking a "whole child" approach and working with the child, parents, and school staff to support student/family needs. We are using a multi-tiered approach that uses a variety of interventions to best identify solutions to barriers impeding consistent school attendance. Some of these interventions include the classroom teacher calling home to express concern, conferencing with staff personnel, leading a parent empathy interview (parent and attendance coordinator) to explore barriers to attendance, holding an

SST (parent, teacher, counselor/social worker, school administrator) to identify barriers to school attendance and supportive interventions, making a home visit, providing the student's family with resources (counseling, community resources) and providing recognition when attendance improves.

Additionally, the district has seen an increase in suspensions District-wide. All sites are deeply invested in using restorative practices to lower the number of students being suspended and to strengthen all staff relationships with students. While 69% of AUSD middle school students report that they somewhat or strongly agree that they know an adult at a school that they can talk to if they need help, and 82% of AUSD elementary school students report that they often or always have an adult at school who will help them if needed, we continue to strive for these numbers to be higher as we want 100% of our students to be connected to an adult on campus. We have specifically addressed this for our American Indian students, who often do not feel connected to an adult, by inviting a member of the tribe to spend on our campuses and engage with our students at lunch.

During the 2022-2023 school year, the District invested an incredible amount of resources in ensuring the safety of our schools. While we have a lower percentage of students reporting that they feel safe at school, we feel that the recent violence in schools nationwide has led to this decrease. In AUSD, we have made substantial upgrades to buildings and the exterior premises to ensure our student's safety. The District has also collaborated with the Alpine Sheriff through regular meetings to make sure that our district safety protocols are thorough and proactive. Each school site has also held multiple active shooter drills coordinated with the Alpine Sheriff's Department that gave our students and staff a chance to practice protocol but also educated them on the correct actions to take in the event of an intruder on campus. In fact, in our parent survey improving campus security was identified as one of the top two improvements that occurred in our district last year with 62% of parents rating this as a top area of improvement. 77% of our parents identified their child's school as "a safe and secure place in which to learn". 91% of parents identified their child's school campus and classrooms are well-maintained places in which to learn. Similarly, 73% of staff identified improving campus security as a key improvement over the 2022-23 school year. 84% of staff identified their work location as a "safely secured place in which to work and learn". 78% of staff identified their school campus and classrooms as well-maintained places in which to learn.

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.

Our parent and staff survey results both indicate the need to support our students' social and emotional needs. Based on this feedback, Alpine will be hiring an additional social worker next year to help support the social and emotional needs of our students. This action ensures that each of our school sites has a person on-site at all times to meet the unique needs of each campus. In the midst of the 2022-2023 school year, AUSD hired two Campus Safety Specialists to assist in promoting a positive school environment and decreasing behavior incidents and suspensions at our middle school. This is a new action in our LCAP for 2023-2024 that also helps support our Additional Targeted Support and Improvement (ATSI) indicator of suspensions at Joan MacQueen Middle School. In Action Four, another new Action,

the District has developed plans and procedures to reduce the proportion of students who are chronically absent. This Action is being addressed both through the process of Differentiated Assistance and Additional Targeted Support and Improvement (ATSI) and includes taking a whole-child approach by collaborating with students, parents, and school personnel to meet the needs of the student and their families.

**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	Equitable and Culturally Responsible Systems - Ensure systems and processes eliminate barriers to student success and are equitable and culturally responsive to the needs of our students and their families.

An explanation of why the LEA has developed this goal.

Creating an environment that is equitable and culturally responsive will ensure that all of our students feel valued and connected to school which will also lead to higher levels of achievement.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the number of trainings for staff and students related to creating a culturally responsive environment focused on anti-harassment and anti-discrimination.	Number of trainings in 2020-21 = 4	Number of trainings in 2021-22 = 18	Number of trainings in 2022-23 = 29		Number of trainings = 4
Increase parent participation in programs especially from unduplicated students and individuals with exceptional needs groups, as measured	2020-21 participation numbers = American Indian Parent Committee (3 meetings)	2021-22 participation numbers: - 4 or more AIPC meetings - SSC meetings at each site	Portrait of a Learner Design Team - 4 District English Language Advisory Committee (DELAC) - 4 American Indian Parent Committee (AIPC) - 5		2023 - 24 = 4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
by agendas for meetings			School Site Council per site - 7 or more Homework Committee - 3		
Increased parent input into District and site decision making	Every site has an SSC and District has a DELAC, survey responses at the site and District level	Every school has an SSC and the District has a DELAC. Parent Survey responses - In a survey done in March/April of 2022 160 parents in the district participated and gave input on topics related to each LCAP Goal. Of note is the fact that 96% of parents Agreed with the statement that the district communicates effectively with parents.	Each school site has a SSC that regularly gives parent inout. Additionally the district has a DELAC and American Indian Parent Committee (AIPC) both of which provide input to the District. We have added two more parent committees this year - AUSD Portriat of a Learner Design Team and Homework Committee.		100% of school site to have SSC and District level DELAC

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family Outreach	Provide a variety of events and outreach strategies to families and the community to build relationships that support student success and connections to the school. Discover what the barriers are that keep families from attending and look for ways to remove them. Offer translation as needed. Ensure all district and school advisory groups (SSC, Parent Advisory Committee, etc...) have the correct composition and that parents are invited to attend. This includes extra hours for	\$14,766.00	No

Action #	Title	Description	Total Funds	Contributing
		translation and parent meeting supplies. In 2023-2024, we will be adding more parent input meetings centered around our AUSD Portrait of a Learner and our district Homework Committee.		
3.2	Community Involvement	Continue to reach out to the community to build partnerships that are beneficial to families, the district/schools, and the community such as the Alpine Education Foundation, Kiwanis, Viejas, and other groups.	\$26,743.00	No
3.3	Training	Provide trainings to staff and students to explore issues of equity, culture, bias, and harassment with a focus on building a culture of respect and understanding.	\$200.00	No

## Goal Analysis [2022-23]

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

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

AUSD is committed to creating an equitable and culturally responsive environment for all our students. During the 2022-2023 school year, AUSD planned to increase the number of culturally responsive training that it has held with staff. This included training at the beginning of the school year, staff meetings, and cultural training at our American Indian Parent Committee meetings. We have also increased parent participation in all parent groups, including our DELAC (District English Language Advisory Committee) and ELAC (English Language Advisory Committee). As planned, we have continued and expanded our relationship with our American Indian families through our partnership with our local reservation, Viejas.

Our first District-wide professional growth day for 2022-2023 took place at Viejas where we were engaged in conversation about the best ways to support our students. A discussion was held on to be responsive to the specific needs of our American Indian population. This relationship has continued throughout the school year as we have collaborated with Viejas around an elementary social studies adoption and invited a local tribal member to spend time on our school sites connecting with our American Indian students. In fact, District Leadership met with the Viejas Tribal Council to review the social studies pilot curriculum and ensure that it was culturally appropriate. To ensure we capture the views of all of our American Indian families, we also meet approximately six times a year with our American Indian Parent Committee (AIPC). Each summer our AIPC runs an American Indian cultural program and hosts a Cultural Gathering.

Additionally, the District has continued its community partnership with the Alpine Education Foundation. The partnership is a strong one helping lead our Expanded Learning Opportunities Program, which provides a six-week summer academic and enrichment opportunities for unduplicated students. AUSD also created a Homework Committee during the 2022-2023 school year to gain the perspectives and feedback of all educational partners when making decisions regarding homework policies. This committee, comprised of staff and parents, provides key feedback to improve our homework policies. Alpine Union also engaged our Educational Partners in an extensive process of creating our District's Portrait of a Learner which involved identifying and defining the top competencies that we desire for all Alpine students. Lastly, to help connect our families to our schools, we created bi-weekly "Around Alpine" Videos that highlight various special features of our district and school sites.

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.

We saw material differences between budgeted and estimated expenditures in Goal #3. They include the expenditure for ELL specialist to be at DELAC meeting and the comprehensive process we undertook to develop our Portrait of Learner, which identified seven competencies that each of our students will develop each year. The material difference in Action 2 was the expenditure of funds for our American Indian cultural gathering, which provides a unique gathering to showcase the heritage of our American Indian students and educate the community. In Action 3, we added the No Place for Hate program at all of our sites to build inclusive school communities.

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

As indicated from the metrics, AUSD has significantly increased the number of culturally responsive training we have held with staff. These include the district-wide professional development that we held at the beginning of the year at Viejas, trainings from Viejas and our American Indian Parent Committee at staff meetings, and cultural training for all administrators at our American Indian Parent Committee meetings. Additionally, our administrators attended training from the Office of Civil Rights, and the staff at two of our school sites visited the Sycuan reservation to deepen their awareness of American Indian culture.

Our work with No Place for Hate has continued this school year with each school site participating in three projects that led to our students having a deeper understanding of empathy for others. Lessons focused on disability awareness, inclusivity and cultural awareness. As a result, our staff and students have increased awareness and sensitivity to the varied needs of our students. We have also dramatically increased the opportunities for parents to be involved in educational decisions. Over five months, over 30 parents representing our schools, community members, staff, administrators, and students worked together to develop our AUSD Portrait of a Learner which consisted of five meetings. The competencies identified are Financial Literacy, Empathy, Adapatability, Responsibility, Leadership, Critical Thinker, and Communicator.



This year, parents, administrators, staff, and students also worked together as part of the Homework Committee to begin the process of developing recommendations and guidelines for policies around homework. Eight parents are on this committee and we have had three meetings.

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.

Our ties with Viejas have continued to help guide our work around supporting our Native American students. We have also increased our communication with all of our Educational Partners with our “Around Alpine Videos” that highlight various features of our District.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,211,180	\$0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.80%	1.53%	\$228,604.00	9.33%

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.

- Goal 1:
- Action 1.3 - Supplemental and Targeted Interventions - continuing action: Provide effective academic support and intervention for at-risk student populations including low- performing students, EL, LI, foster youth, homeless, and others based on data, following the MTSS model. While these interventions will benefit all students our demographics show that the majority of students who need supplemental interventions are EL and SocioEconomically Disadvantaged students who scored lower than "all" students in ELA and Math. Providing additional differentiated services, and more adult interactions, has been shown to be effective in improving student success. Students who may not have the support and resources in the home benefit from these supplemental interventions more than other students.
  - Action 1.4 - English Learner Support - continuing action: English Learners will be engaged and motivated to succeed through a system that includes research proven strategies used in Designated and Integrated ELD across the grade levels and curriculum areas. Research shows that certain strategies are more effective in meeting the needs of English Learners, so the district will be focusing on improving the strategies used in the classroom, which will benefit all students, and especially English Learners.
  - Action 1.5 - Attract and Retain Teachers - continuing action: Teacher quality and experience is a well documented indicator of student

success. In order to be competitive in recruiting and retaining staff Alpine has increased the salary schedule and break the cycle of low-income students having less effective teachers. "Given that teacher effectiveness has been found to be the most important schooling resource linked to student achievement, addressing these "teacher quality gaps" (TQGs) can help close gaps in outcomes between advantaged and disadvantaged students." (Goldhaber, et.al.)

Goal 2:

Action 2.2 - Social Emotional Health- continuing action: This includes creating a system that produces an environment that makes students feel safe and valued at school and collaborates with all stakeholders to remove barriers to student success. Positive interventions and anti-bullying programs are examples of strategies that contribute to fewer disciplinary actions and improved attendance. This will disproportionately benefit unduplicated students (EL, LI, FY and homeless) who have a higher rate of discipline actions and of chronic absenteeism.

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

While all the services listed above are accessible by all students, their primary benefit is to the unduplicated student groups (students who are English Learners, from low income families and in foster care). These are also the students who access these services at a higher rate and gain more benefit from the programs, as confirmed by state and national research and district qualitative data.

English Learners - the strategies used in Integrated ELD are good teaching strategies for all students but they are specifically designed and targeted to the needs of English Learners so they can access the skills and knowledge to be successful in all content areas. Continuing to Improve the strategies used in the classroom, and Increase the interventions available, will contribute to increasing the achievement of these students and reducing the achievement gap. This will be monitored by both local and state assessments (SBAC, ELPAC and CAST) to determine the effectiveness overtime of the programs for English Learners.

Low Income - These students are difficult to target with support and interventions because their official status is confidential and in reality their status changes regularly. By ensuring that there are highly skilled teachers that are adept at identifying and addressing the needs of each student, improving the social/emotional support systems in place, and increasing the supplemental and targeted academic and mental health supports in place, Alpine is providing a safe and welcoming environment that will support this "hidden" student group. State and national research, and anecdotal data in the district confirm that these increased and improved services are accessed more, and provide more benefit, to low income students, as well as English Learners and Foster Youth.

Foster Youth have many of the same challenges as low income students, with the added challenge of high mobility that leads to disengagement and learning gaps. Increased and improved support systems are put in place to help these students effectively overcome the barriers to educational success.

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.

District did not receive additional concentration grand add-on funding.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$9,481,887.00	\$4,284,187.00	\$663,133.00	\$589,530.00	\$15,018,737.00	\$13,189,338.00	\$1,829,399.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Basic Services	All	\$6,849,636.00	\$1,496,818.00	\$141,866.00	\$96,226.00	\$8,584,546.00
1	1.2	Professional Learning	All	\$111,836.00	\$150,226.00	\$0.00	\$43,305.00	\$305,367.00
1	1.3	Supplemental and Targeted Interventions	English Learners Foster Youth Low Income	\$323,463.00	\$2,339,148.00	\$167,127.00	\$196,922.00	\$3,026,660.00
1	1.4	English Learner Support	English Learners	\$130,952.00	\$1,546.00	\$0.00	\$10,634.00	\$143,132.00
1	1.5	Attract and Retain Teachers	English Learners Foster Youth Low Income	\$707,816.00	\$97,990.00	\$0.00	\$0.00	\$805,806.00
1	1.6	Expanded Learning Opportunity Program	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.7	Director of Curriculum and Instruction	All	\$52,079.00	\$0.00	\$0.00	\$0.00	\$52,079.00
1	1.8	Students with Disabilities Support	Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.1	Safe and Healthy Learning Environment	All	\$1,060,343.00	\$40,106.00	\$233,940.00	\$0.00	\$1,334,389.00
2	2.2	Social Emotional Health	English Learners Foster Youth Low Income	\$153,995.00	\$158,353.00	\$120,000.00	\$215,700.00	\$648,048.00
2	2.3	Campus Safety Specialist	All	\$77,001.00	\$0.00	\$0.00	\$0.00	\$77,001.00
2	2.4	Chronic Absenteeism	Homeless, Hispanic, Socio-economic, multiple races,	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			students with disabilities All					
3	3.1	Family Outreach	All	\$14,766.00	\$0.00	\$0.00	\$0.00	\$14,766.00
3	3.2	Community Involvement	All	\$0.00	\$0.00	\$0.00	\$26,743.00	\$26,743.00
3	3.3	Training	All	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
15,531,927	\$1,211,180	7.80%	1.53%	9.33%	\$1,316,226.00	0.00%	8.47 %	<b>Total:</b>	\$1,316,226.00
								<b>LEA-wide Total:</b>	\$1,316,226.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Supplemental and Targeted Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$323,463.00	
1	1.4	English Learner Support	Yes	LEA-wide	English Learners	All Schools	\$130,952.00	
1	1.5	Attract and Retain Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$707,816.00	
2	2.2	Social Emotional Health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$153,995.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$10,255,175.00	\$15,119,210.00

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	Basic Services	No	\$7,202,734	8073814
1	1.2	Professional Learning	No	\$41,342	277256
1	1.3	Supplemental and Targeted Interventions	Yes	\$1,435,350	3490416
1	1.4	English Learner Support	Yes	\$106,802	\$136,986
1	1.5	Attract and Retain Teachers	Yes	\$225,379	636900
2	2.1	Safe and Healthy Learning Environment	No	\$316,169	1479060
2	2.2	Social Emotional Health	Yes	\$918,366	983069
3	3.1	Family Outreach	No	\$783	\$14,766
3	3.2	Community Involvement	No	\$8,250	\$26,743
3	3.3	Training	No	0	\$200



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)

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,094,679	\$1,842,477.00	\$866,075.00	\$976,402.00	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	1.3	Supplemental and Targeted Interventions	Yes	1,398,864	126566		
1	1.4	English Learner Support	Yes	80,582	113304		
1	1.5	Attract and Retain Teachers	Yes	225,379	457671		
2	2.2	Social Emotional Health	Yes	137,652	168534		

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
14,962,798	1,094,679	0	7.32%	\$866,075.00	0.00%	5.79%	\$228,604.00	1.53%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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



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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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



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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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



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

California Department of Education  
January 2022