

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
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Plan Summary 2021-2022

General Information

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

MBUSD Vision Statement:

The vision of the Manhattan Beach Unified School District is to prepare our students to become good citizens, parents, workers, and leaders in the complex, rapidly changing world they will inherit. They will develop strong self-discipline, interpersonal skills, personal values, social and civic responsibilities, and respect for nature and for others. They will be able to move beyond us, each prepared to earn a living, cultivate a dream, and make a difference.

MBUSD Mission Statement:

The mission of the Manhattan Beach Unified School District is to prepare all of our students to meet the challenges of a rapidly changing, highly complex, technology-rich, global society. We will continually strive for excellence in all aspects of the educational process. We will teach our students to understand and appreciate human and cultural diversity. We will harness the resources of the entire community, college and business leaders, and others. We will empower students to be lifelong learners, to demonstrate high achievement, and to develop the skills and characteristics needed to enjoy happy and successful lives.

Background Information on MBUSD:

The Manhattan Beach Unified School District (MBUSD) is located along the Santa Monica Bay in southern California, just three miles south of the Los Angeles International Airport. MBUSD serves the entire community of Manhattan Beach, an area of approximately three square miles. This community is highly educated with over 70% of adults over age 25 having attained a college degree. In addition to Manhattan Beach, the district's high school also serves students from the neighboring communities of Hermosa Beach and Redondo Beach.

During the 2020-21 school year, the District's five elementary schools enrolled approximately 2,206 students in grades K-5. Student enrollment at Manhattan Beach Middle School (grades 6-8) and Mira Costa High School (grades 9-12) for the same school year was about 1,434 and 2,476 students, respectively. The District is relatively affluent, with a socioeconomically disadvantaged rate of approximately 4.9% for the 2020-21 school year. The District's overall SBAC ELA and math scores, last examined prior to the pandemic, reflect positive growth over the last three years. For statewide assessment, MBUSD scores have remained near the very top of all California school districts.

The graduation rate at Mira Costa is 99%. In the last few years, Mira Costa High School, Grand View Elementary School, Pennekamp Elementary School, Pacific Elementary School and Robinson Elementary School have been named as California Gold Ribbon Schools. Pennekamp Elementary School was named as a California Distinguished School. In 2012, Grand View Elementary School was named as one of the first ever National Green Ribbon Schools. In 2016, MBUSD was named as a National Green Ribbon District. In both 2015, 2016, and 2019, an MBUSD teacher was named as a California Teacher of the Year. Our most recent awardee is

elementary school teacher Kim Holz, a 2019 California Teacher of the Year. In 2015, MBUSD science teacher Maggie Mabery was named a California Teacher of the Year, and in 2014, choral teacher Michael Hayden was named a California Teacher of the Year. In 2014, the music program in MBUSD received a GRAMMY Award for excellence.

District focuses over the last few years continue in the areas of improving math instruction, improving personalized learning, improving the use of data in guiding instruction, and improving the utilization of technology as a teaching and learning tool.

Reflections: Successes

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

MBUSD students continue to demonstrate strong indicators of academic success. Our ELA and Math SBAC scores have remained high over the years and, in spite of already starting at a very high level, have continued to improve.

MBUSD utilizes Renaissance Star Reading and Math assessments, as well as Fountas and Pinnell assessments for reading. 83% of MBUSD students performed at or above their grade level benchmarks in reading, while 89% of students performed at or above their grade level benchmarks in math.

In the last 11 years, the percentage of students passing at least one AP test during their four years of high school has dramatically increased as well. We have gone from 48% of our students passing at least one test to 78% passing at least one AP exam in the 2019-20 year.

While neither the dashboard nor the local data will show it, MBUSD teachers and students did a remarkable job adapting to online teaching beginning on March 16, 2020. Our teachers shared ideas with each other. Our Distance Learning collaborators did an outstanding job promoting best practices. Many parents commented on our growth in our ability to teach via Distance Learning.

MBUSD dashboard data in the area of graduation rate, attendance rate, chronic absenteeism rate, suspension rate, and expulsion rate continue to meet all expectations.

MBUSD will continue to build on the use of local assessment data. It will be essential for PLC's and for MTSS efforts.

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.

As we enter school full time in the 2021-22 school year, the greatest need in our District will be quickly and accurately assessing our students in terms of where they stand academically . While our teachers and staff did an admirable and high quality job of teaching via Distance Learning in the 2020-21 school year, there are many unknowns. We will be able to assess in the early months of the year what learning gaps exist. We will learn some of this through standardized assessments our students can take early in the year. But so much more will be assessed by teachers in every classroom, particularly in the area of Math, as we try to determine what holes may exist in each student's learning. Local assessments such as Renaissance Star Math and ELA will be key to this determination. It has never been more important to obtain high quality and usable student achievement data to base our teaching and learning on.

The California Dashboard Provides Data on all school districts, rating each category by color, in order of excellence. From highest to lowest, the colors are Blue, Green, Yellow, Orange, and Red.

Categories that show performance gaps of at least two colors include:

- Chronic Absenteeism - Green for all students, while orange for English Learners
- Suspension Rate - Blue for all students, while yellow for English Learners
- College and Career Readiness: Green for all students, while orange for socioeconomically disadvantaged students and students with disabilities.

LCAP Highlights

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

Stakeholder Engagement

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

During the time of COVID, our MBUSD community was surveyed many, many times about educational priorities. Since April of 2020, the District has sent out 19 surveys asking for parent input on a variety of topics, mostly related to school reopening.

In August and September, the Board discussed the Board goals for the 2020-21 school year, shared a draft with the community and and sought written feedback from those goals.

In the fall of 2019, the District worked with Strategic Consultation for Schools to conduct a review of the District's services to students with disabilities. The study included feedback from many parent and staff interviews. The Board received an executive summary of that study at its December 4, 2019 Board Meeting.

The MBUSD DELAC met with the Superintendent, Cabinet members, and the EL TOSA to review what is working and what can work better for our English Learners and their families.

The Superintendent met with the District Advisory Committee to discuss Board and LCAP goals, receiving feedback on priorities for the coming years.

The Board hired Education Support Services (ESS) to garner feedback from the MBUSD community and conduct a search for a new superintendent. After gathering feedback, written and verbal, from nearly 2,000 stakeholders, ESS provided a report to the Board of Trustees summarizing that community feedback and presented it at the June 2, 2021 Board meeting.

The Superintendent and Cabinet met with the Budget Advisory Committee to discuss Board and LCAP goals as well as budget priorities for the coming years.

In February of 2021, the MBUSD Student Services Department facilitated Panorama Education's Sense of Belonging survey. This survey measures how much students feel they are valued members of the school community.

A summary of the feedback provided by specific stakeholder groups.

The District continues to share elements of our LCAP plan with our SELPA.

In the Special Education Survey, some of the recommendations based on analysis of stakeholder feedback included:

1. Develop a consistent SST process for all struggling students, preschool through high school, with communication to all teachers.
2. Fully implement SST in all schools with the Education Services department leading and monitoring the processes and procedures for academics, and Student Services leading and monitoring the processes and procedures for behavior.
3. Analyze district data for referrals and interventions.

4. Provide professional development for all certificated staff to develop consistent processes and procedures leading up to and related to SST reviews.
5. Develop a board policy focusing on the importance of Response to Instruction and Intervention (RtI2) and Multiple Tiered Systems of Support (MTSS) to set the vision for district leadership.
6. Provide regular training for all staff responsible for the SST process, and annually continue to train all teachers on appropriate SST referrals and follow-through.
7. Establish and monitor the expectations for accountability for the implementation of SST at all school sites.
8. Ensure consistent general education team members for the SST meetings.
9. Ensure site administrators consistently utilize the SST process to provide support for struggling students and track for accountability.
10. Support sites that struggle to meet students' unique needs through district-level interventions.
11. Analyze districtwide data on the use of the SST process and determine which schools need additional supports and direction from Education Services.
12. Provide a list of possible districtwide interventions available for all sites.
13. Consider developing a Board Policy for MTSS.
14. Continue to meet collaboratively and monitor progress related to these processes and procedures while expanding strategies and supports to struggling learners.
15. Strengthen Tier 1 instructional strategies.
16. Support Tier 2 strategies and fund staffing and interventions needed for each site equitably (based on number of students) at the district office level.
17. Develop a communication plan for all those affected outlining what RtI2 is, how it will benefit all students, and how it will be implemented throughout the district.
18. Define, implement and train staff on the universal screenings and districtwide assessment tools for all sites.
19. Strengthen Tier 1 and Tier 2 interventions for math.
20. Ensure each site is completing progress monitoring and district level data collection to assist with the effectiveness of interventions implemented at each school site.
21. Provide professional development in student engagement and behavior management and consider making this professional development mandatory.
22. Provide adequate and regular professional development in PBIS for all staff districtwide.
23. Ensure PBIS is implemented with fidelity.

When the Board discussed the LCAP and board goals for the 2020-21 school year and beyond, they asked for and received written feedback, including:

- A recommendation to add administrative support to student services to help teachers better address learning differences
- Advice to not move too quickly with equity work, and taking the long term view
- Advocacy for smaller class sizes, so teachers can better implement Tier 1 and Tier 2 interventions
- Gratitude for and reminders to follow all safety regulations related to COVID-19
- Requests to maintain the arts in MBUSD schools

In the February 2021 Panorama Education survey, 43% of our 6th and 9-12th grade students responded favorably and as we delved into each of the 5 questions in this survey, 25% of students responded favorably to the question "How connected do you feel to the adults at your school" and 38% responded favorably to the question "how much do you matter to others at this school." This information will inform our PBIS efforts as one of the principles of PBIS is to promote a more positive school climate and more trusting and respectful student-teacher relationships.

In all of the surveys and communications sent to parents throughout the year, several themes were consistent in parent and employee responses:

- Parents were grateful for maintaining safety practices that kept all employees and students as safe as possible.
- Parents were frustrated that there was not enough in-person education happening, particularly in comparison to other states and nations.
- Parents were pleased with the District's focus on diversity, equity, and inclusion.
- Parents were not pleased with the District's focus on diversity, equity, and inclusion, as they believed it was based on Critical Race Theory.
- Parents were concerned about social and emotional challenges being faced by our students, particularly our secondary students.
- Parents were concerned about academic challenges facing students who were not thriving with distance education.

In meeting with the DELAC to review the LCAP on April 21, 2021, some of the feedback included:

- Helping international families to understand the college application process.
- Helping EL families to better understand the high school scheduling process.
- Considering assigning a school counselor for the EL students and parents.
- Helping middle school and high school departments to speak with each other about their EL students
- Having more areas communicating like the Mira Costa High School College and Career Center, which communicates extremely well.
- The assistant superintendent of educational services responded to these parents, listing the items that were brought up and thanking DELAC members for their contributions and suggestions. The EL TOSA responded by thanking them for their suggestion and by adding a college admissions workshop for EL Families.

In May, the MBUSD Educational Services and Student Services Departments sent out a survey seeking input on what summer courses would be most desired to help students prepare for success in the 2021-22 school year. Over 1400 parents responded, asked for courses in the following areas, ranked by the number of requests:

Priority 1 – English Language Arts and Mathematics

Priority 2 – Science (e.g., biology, chemistry, physics)

Priority 3 – Social and Emotional Wellness

Priority 4 – Technology and Engineering

Priority 5 – Art

Priority 6 – History-Social Science

Priority 7 – Performing Arts (e.g., choir, orchestra, band)

In the ESS summary report, which included feedback from students, parents, and employees (including certificated and classified employees and administrators, some of the feedback included:

- Full reopening of in-person learning, with virtual options
- Alignment of educational experiences across the district
- Addressing social-emotional well-being of all learners
- Teachers have requested additional training on how to successfully implement MTSS strategies
- Budget shortfall as a result of declining enrollment, increased operating costs, and low state revenues
- Decisions related to equity, diversity, social justice, and inclusion (EDSJI), in curriculum and beyond. While many support this district goal of improving EDSJI, there are parents who are opposed to this emphasis.
- Understanding and unifying stakeholders. The past year, which began in distance learning and ended in in-person learning for those who chose it, has been a very divisive and challenging year for the MBUSD community.

A copy of the draft LCAP was shared with classified and certificated union leaders in June. The main feedback received thus far, which is consistent with our discussions on the extended learning opportunities plan, is a strong desire to use additional state funding for lower class sizes and to rescind layoffs initiated in the last two years. There is a general understanding that this LCAP will undergo changes at the end of the upcoming school year, as the District will have a more concrete sense of learning loss based on local assessment data.

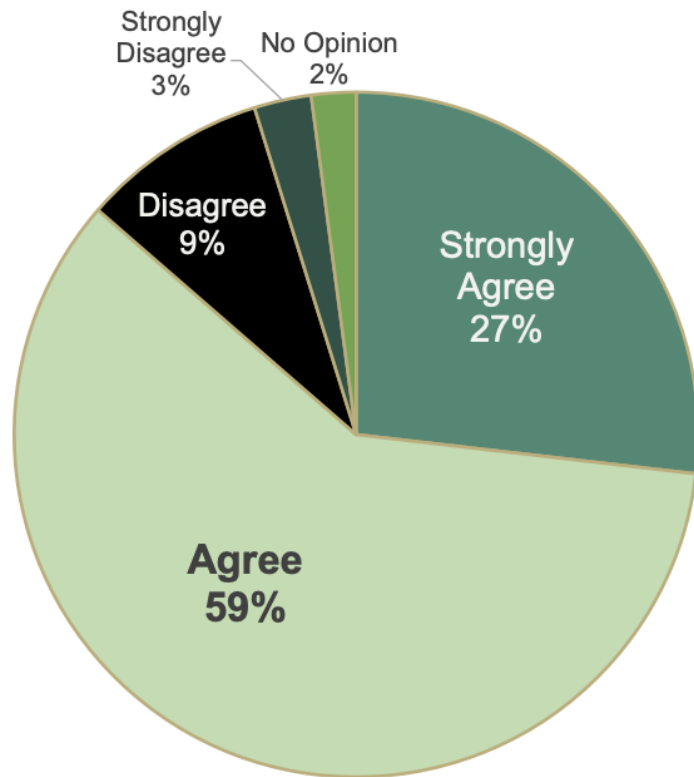
The Superintendent reviewed elements of the LCAP, the ELO, and Board Goals with the District Advisory Committee, which serves as the Parent Advisory Committee for the District on May 6, 2021.

The District published a board agenda on June 19, 2021, with the LCAP attached and inviting comments on the LCAP.

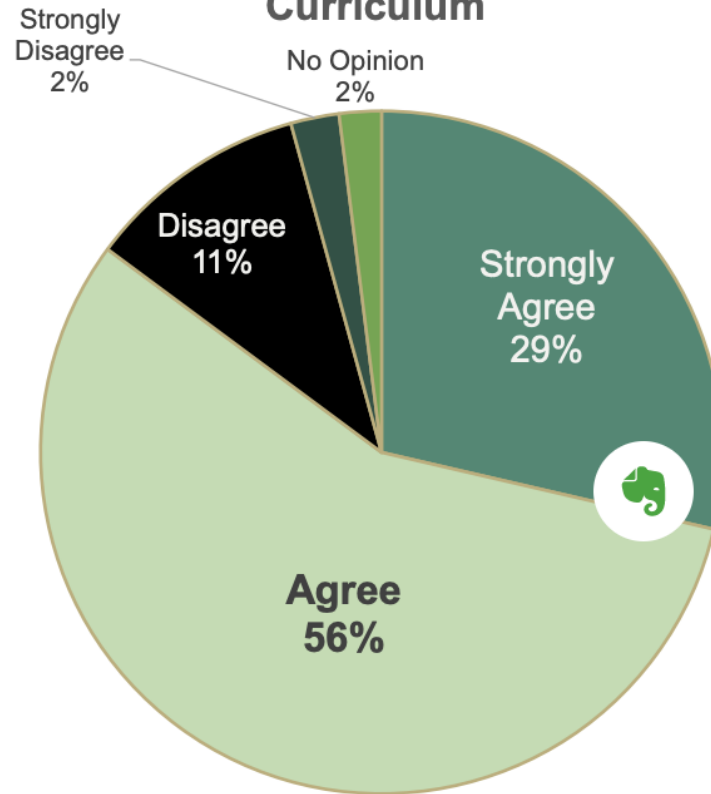
The District held a public hearing on June 23, 2021 inviting public comment and reviewing the main components of the LCAP.

Overall Quality of Education in MBUSD

Quality Teaching Instruction



Challenging & Rigorous Curriculum



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

The additional actions of the MTSS Coordinator and TOSA, and the additional staff development efforts that will be led by those positions, are a direct result of stakeholder input from parents, teachers, and classified staff.

The additional action of the extended learning opportunities grant work in the 2021-22 school year is a direct result of the feedback from parents concerning additional learning loss.

The additional math and language arts sections are a direct result of teacher feedback that MTSS and PLC interventions are more challenging when class sizes are higher, and the emphasis on successfully using MTSS interventions in the years to come.

Goals and Actions

Goal

Goal #	Description
1	Improving student achievement through the implementation of research-based teaching and learning strategies.

An explanation of why the LEA has developed this goal.

Overall student achievement continues to be a long-term goal of the Manhattan Beach Unified School District. Similarly, emphasizing research-based teaching and learning strategies and their successful and consistent implementation across the District remains a high priority for the District.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
SBAC English Language Arts Proficiency	84.8% of MBUSD students were proficient or above in 2018-19				86% of students will be proficient or above on the ELA SBAC by the 2023-24 school year.
SBAC Math Proficiency	79.5% of MBUSD students were proficient or above on the 2018-19 Math SBAC.				83% of MBUSD students will be proficient or above on the 2023-24 Math SBAC.
Percentage of seniors earning a score of 3 or higher on at least one AP exam during their four years of high school.	78% of seniors earned a score of 3 or higher on at least one AP exam during their four years of high school in 2020.				70% of seniors will earn a score of 3 or higher on at least one AP exam during their four years of high school in 2024.
Mira Costa High School Graduation Rate	99% of students graduated from Mira Costa High School by end of the end of their fourth year in 2019.				98% of students will graduate from Mira Costa High School by end of the end of their fourth year.
Mira Costa High	75% of Mira Costa High				At least 80% of Mira Costa High

School A-G Completion Rate	School students successfully completed all A-G requirements in 2020.				School students will successfully complete A-G requirements by the end of their senior year.
Fully Credentialed and Appropriately Assigned Teachers	100% of MBUSD teachers are fully credentialed and appropriately assigned for the courses/grades they are teaching.				100% of MBUSD teachers will be fully credentialed and appropriately assigned for the courses/grades they are teaching.
Sufficiency of Instructional Materials	All students (100%) have access to standards-aligned instructional materials.				All students (100%) will have access to standards-aligned instructional materials.
Percentage of students performing above the district grade level benchmark on the Star Reading Enterprise Assessment in grades 1-8	In 2021, 83% of students in grades 1-8 performed above the district grade level benchmark on the Star Reading Enterprise Assessment .				In 2024, 87% of students in grades 1-8 will perform above the district grade level benchmark on the Star Reading Enterprise Assessment .

Actions

Action #	Title	Description	Total Funds	Contributing
1	Additional Math Sections in Grades 6-12	The District seeks to provide greater opportunity for Tier I and Tier II interventions in middle school and high school math classes.	\$100,000.00	No
2	Additional Language Arts Sections in Grades 6-12	The District seeks to provide greater opportunity for Tier I and Tier II interventions in middle school and high school language arts classes.	\$250,000.00	No
3	Purchase Standards-Aligned Textbooks	The District will adopt and purchase new textbooks for middle school social studies, geometry, and algebra 2 .	\$217,000.00	No
4	Maintain High Quality Teaching and Support Staff	The District will attract and maintain high quality teachers and classroom support staff utilizing research-based teaching and learning strategies.	\$30,177,664.15	No
5	Human Resources Support	The Human Resources Department will take actions necessary to attract and maintain high quality teachers and classroom support staff utilizing research-based teaching and learning strategies.	\$649,595.00	No

6	Maintain Special Education Support	The District will attract and maintain high quality Special Education teachers and classroom support staff utilizing research-based teaching and learning strategies.	\$25,139,005.00	No
7	Provide and maintain classroom technology and infrastructure	The District will attract and maintain high quality instructional technology support staff, and will provide the upgrades and repairs necessary to utilize technology effectively in classrooms.	\$1,602,443.00	No
8	Supporting students through reading intervention	Reading specialists will be assigned to MBUSD elementary schools.	\$402,493.00	Yes
9	Supporting students in need of support after the pandemic-influenced 2020 -21 school year.	Key elements of the Extended Learning Opportunities Grant include an extensive 2021 summer school program that includes both support for learning less and credit recovery programs. During the 2021-22 school year, additional support and intervention will be provided through: <ul style="list-style-type: none"> - After school Tier 2 intervention programs. - After school Executive Functioning Skill building programs. - After school support in math and language arts at the secondary level. - After school homework support and intervention at the secondary level. - After school homework support in elementary extended day programs. 	\$790,969.00	No

Goal Analysis 2021-2022

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.

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

Goal

Goal #	Description
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- 2 Improving student achievement by targeting students who experienced learning loss during the COVID pandemic and those who are not meeting standards.

An explanation of why the LEA has developed this goal.

MBUSD has maintained the goal of targeting students who are not meeting standards and helping them to progress for many years. This year, we added the element of targeting and assisting a new group of students who, while perhaps meeting standards, have experienced learning loss during COVID-19 that may interfere with their achievement in classes due to gaps in learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
African-American Students Proficient in SBAC ELA and Math	54% of African-American students were proficient in the SBAC ELA in 2019. 52% of African-American students were proficient in the SBAC Math in 2019.				70% of African-American students were proficient in the SBAC ELA in 2024. 70% of African-American students were proficient in the SBAC Math in 2024.
LatinX Students Proficient in SBAC ELA and Math	72% of LatinX students were proficient in the SBAC ELA in 2019. 70% of LatinX students were proficient in the SBAC Math in 2019.				80% of LatinX students will be proficient in the SBAC ELA in 2024. 80% of LatinX students will be proficient in the SBAC Math in 2024.
EL Students Proficient in SBAC ELA and Math	56% of EL students were proficient in the SBAC ELA in 2018. 70% of EL students were proficient in the SBAC Math in 2018.				60% of EL students will be proficient in the SBAC ELA in 2024. 80% of EL students will be proficient in the SBAC Math in 2024.
EL Students Making Progress Toward English Proficiency	According to Fountas and Pinnell assessments given in the fall and spring of 2019: - 65% of English Learners made at least one year's growth.				According to Fountas and Pinnell assessments given in the fall and spring of 2024: 75% of English Learners will make at least one year's growth. 60% of English Learners will meet or exceed grade level standards by the end of the year.

	<ul style="list-style-type: none"> - 59% of English Learners met or exceeded grade level standards by the end of the year. - Out of those who did not meet or who are approaching grade level standards, 73% still demonstrated growth of a year or more. 				Out of those who did not meet or who are approaching grade level standards, 75% will demonstrate growth of a year or more.
EL Reclassification Rate	<p>For 2019-20, the percentage of students redesignated as FEP in 2019-20 was 36.5%. The percentage of students reclassified as FEP in 2020-21 was 17.1%.</p>				During the 2023-24 school year, 30% or more of EL students will be reclassified as fluent.
EL Families Reporting they and their students were welcomed into MBUSD schools, that they were supported in MBUSD schools, and that teachers and staff communicated with them when there were concerns.	<p>In 2019:</p> <ul style="list-style-type: none"> - 85% agreed that MBUSD made their family feel welcomed into the schools. - 83% agreed that MBUSD made their child feel welcomed at their school. - 86% agreed that their child's teacher made them feel welcome in class. - 83% agreed that they know whom to contact at their school when they have concerns or questions. - In responding to the question, "If in elementary, my child is receiving adequate 				<p>In 2024:</p> <ul style="list-style-type: none"> - 90% will agree that MBUSD made their family feel welcomed into the schools. - 90% will agree that MBUSD made their child feel welcomed at their school. - 95% will agree that their child's teacher made them feel welcome in class. - 90% will agree that they know whom to contact at their school when they have concerns or questions. - In responding to the question, "If in elementary, my child is receiving adequate support in academic subjects," less than 10% will disagree or strongly disagree. - In responding to the question, "If in middle or high school, my child is receiving adequate support in academic subjects," less than 20% will disagree or strongly disagree.

	support in academic subjects," 65% strongly agreed or agreed. - In responding to the question, "If in middle or high school, my child is receiving adequate support in academic subjects," 36% strongly agreed or agreed.				
Students with Disabilities Proficient in SBAC ELA and Math	In 2019, 52% of students with disabilities were proficient or above on the SBAC math assessment. In 2019, 55% of students with disabilities were proficient or above on the SBAC ELA assessment.				In 2024, 60% of students with disabilities will be proficient or above on the SBAC math assessment. In 2024, 65% of students with disabilities will be proficient or above on the SBAC ELA assessment.
Socio-Economically Disadvantaged students proficient in SBAC ELA and Math	62% of Socio-Economically Disadvantaged students were proficient in the SBAC ELA in 2019. 57% of Socio-Economically Disadvantaged students were proficient in the SBAC Math in 2019.				66% of Socio-Economically Disadvantaged students will be proficient on the 2024 SBAC ELA. 63% of Socio-Economically Disadvantaged students will be proficient on the 2024 SBAC Math.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Funding 1.0 FTE of English Learners and Intervention Teacher on Special Assignment	Funding 1.0 FTE of an English Learners and Intervention Teacher on Special Assignment. This person will be the district contact person for our EL students and their families. They will also be responsible for managing all assessment data regarding EL students. They will also be the liaison to the Personalized Learning Lead (PLL) at each school. PLLs will be the site contact person for EL students and their families.	\$161,388.00	No

2	Fund Cyber High Instruction for high school students who are not achieving to standards	High school students who are behind on credits can participate in the Cyber High program, where they can move at their own rate, focusing on one class at a time. The Cyber High program has been a helpful option for students who are not successfully completing graduation requirements in traditional classrooms.	\$19,196.00	No
3	Provide Tutoring Services for EL Students	The district will utilize the service of Air Tutors, a company devoted to providing personalized 1:1 tutorial services. Air Tutors can provide home language tutoring in a large number of languages.	\$401,255.00	No

Goal Analysis 2021-2022

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.

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

Goal

Goal #	Description
3	Maintain safety and promote a school climate that engages and supports the needs of all students.

An explanation of why the LEA has developed this goal.

This is a long term MBUSD goal as well. Safety in the last 16 months has taken on a different meaning and now encompasses so many aspects, including physical safety, social and emotional safety, and more than ever, a healthy and safe learning environment. MBUSD has long been emphasizing a climate of care, but now that goal extends more into the realm of creating a climate of equity, diversity, social justice, and inclusion in all of our schools.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
Facilities in Good Repair	Using the Facilities Inspection Tool that MBUSD submits to the state, 100% of MBUSD Facilities were in good repair in 2019.				In 2024, using the Facilities Inspection Tool that MBUSD submits to the state, 100% of MBUSD Facilities will be in good repair.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Maintain Practices and Programs that will reduce bullying in grades 7-10	<p>The Link Crew program will be continued at Mira Costa High School. In this program, upper grades students enroll in class, while others sign up as an extra responsibility, to pair up with freshmen and new students to make sure they feel welcomed and that they have a person who can assist them if there is a problem.</p> <p>The WEB (Where Everyone Belongs) program in Middle School is also a class, pairing 8th grade students with 6th graders and new students to make sure they feel welcomed and that they have a person who can assist them.</p> <p>Second Step in Middle School is a research-based curriculum delivered by counselors in the classroom. Students learn about safety, steps to avoid bullying, saying no to drugs and alcohol, and more.</p> <p>"Denim Day" is a day devoted to safe and healthy relationships.</p> <p>We continued to push the MBUSD STAND UP Commitment by placing copies of the pledge in all classrooms and referring to it regularly.</p>	\$0.00	No
2	Hire a District MTSS Coordinator	The Elementary Vice Principal position will be converted into a TK-5 MTSS Coordinator, supporting teachers in employing Tier I and Tier 2 intervention strategies for students who are not meeting standards in the classroom.	\$125,001.00	No
3	Maintain facilities in a safe condition for all students and employees.	Since 2010, the District has constructed many new facilities and modernized almost all other facilities. The District will maintain those facilities, including the indoor air quality in all facilities, so that it is safe for students and employees.	\$6,746,711.00	No
4	The Student Services Department will support safe schools that support the social and emotional needs of all students.	<p>The Student Services Department will continue to lead several initiatives on safety:</p> <ul style="list-style-type: none"> - All employee professional development on safety protocols - Active shooter and other safety drills - Coordinated and lead PBIS teams in their continuing training 	\$1,498,530.00	No

5	Maintain sustainable facilities that reduce energy use and energy-related costs	The District has added several solar facilities since 2014. The District will maintain those facilities so that they continue to provide energy savings to the District for years to come.	\$0.00	No
6	Maintain career tech options for students	The District will maintain or expand career tech options by having students take classes through the Southern California Regional Occupational Center (SoCalROC).	\$229,112.00	No

Goal Analysis 2021-2022

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.

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

Goal

Goal #	Description
4	Students will maintain strong results in key indicators of student success.

An explanation of why the LEA has developed this goal.

The California LCAP is a broad document with specific requirements. This goal addresses the requirements that may not neatly fit into the other MBUSD goals.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
Student Attendance	the District's attendance				The District will maintain an

	rate for 2018-19 was 96.9%				attendance rate of 97% or higher.
Chronic Absenteeism	MBUSD's chronic absenteeism rate in 2019 was 2.85%				The District will maintain a chronic absenteeism rate of 5% or lower.
High School Dropout Rate	Mira Costa High School's dropout rate was less than 1% in 2019.				The District will maintain a dropout rate of 1% or lower at Mira Costa High School.
Middle School Dropout Rate	The 2019 middle school dropout rate was 0%.				The District will maintain a middle school dropout rate of less than 1%.
Suspension Rate	The District suspension rate in 2019 was 1.03%				The District will maintain a suspension rate of 1% or less.
Expulsion Rate	The District's expulsion rate in 2020 was 0%.				The District will maintain an expulsion rate of 0.1% or less.

Goal Analysis 2021-2022

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.

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Expenditure Tables

Total Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$34,411,570.00	\$22,883,127.00	\$36,294,261.15	\$7,586,239.00	\$68,510,362.15	\$58,025,353.15	\$9,618,446.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Additional Math Sections in Grades 6-12	All			\$100,000.00		\$100,000.00
1	2	Additional Language Arts Sections in Grades 6-12	All			\$250,000.00		\$250,000.00
1	3	Purchase Standards-Aligned Textbooks	All		\$217,000.00			\$217,000.00
1	4	Maintain High Quality Teaching and Support Staff	All	\$26,898,238.00		\$3,279,426.15		\$30,177,664.15
1	5	Human Resources Support	All	\$649,595.00				\$649,595.00
1	6	Maintain Special Education Support	Student with Disabilities (SWD)		\$17,571,962.00		\$7,567,043.00	\$25,139,005.00
1	7	Provide and maintain classroom technology and infrastructure	All	\$1,009,693.00	\$592,750.00			\$1,602,443.00
1	8	Supporting students through reading intervention	English learner (EL), Foster Youth, Low Income	\$402,493.00				\$402,493.00
1	9	Supporting students in need of support after the pandemic-influenced 2020-21 school year.	All		\$790,969.00			\$790,969.00
2	1	Funding 1.0 FTE of English Learners and Intervention Teacher on Special Assignment	English learner (EL)	\$161,388.00				\$161,388.00
2	2	Fund Cyber High Instruction for high school	All				\$19,196.00	\$19,196.00

		students who are not achieving to standards						
2	3	Provide Tutoring Services for EL Students	English learner (EL)	\$116,255.00	\$285,000.00			\$401,255.00
3	1	Maintain Practices and Programs that will reduce bullying in grades 7-10						\$0.00
3	2	Hire a District MTSS Coordinator	All		\$125,001.00			\$125,001.00
3	3	Maintain facilities in a safe condition for all students and employees.	All	\$4,204,181.00	\$2,542,530.00			\$6,746,711.00
3	4	The Student Services Department will support safe schools that support the social and emotional needs of all students.	All	\$740,615.00	\$757,915.00			\$1,498,530.00
3	5	Maintain sustainable facilities that reduce energy use and energy-related costs	All					\$0.00
3	6	Maintain career tech options for students	All	\$229,112.00				\$229,112.00

Contributing Expenditure Table

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$402,493.00	\$402,493.00
LEA-wide Total:	\$402,493.00	\$402,493.00
Limited Total:		
Schoolwide Total:		

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	8	Supporting students through reading intervention	LEA-wide	English learner (EL), Foster Youth, Low Income	Specific Grade Spans, TK - 5	\$402,493.00	\$402,493.00

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals	\$19,196.00					\$7,567,043.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	6	Maintain Special Education Support						\$7,567,043.00	\$25,139,005.00
2	2	Fund Cyber High Instruction for high school students who are not achieving to standards	\$19,196.00						\$19,196.00

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 52064(b)(7)).

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

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

The revised LCAP template for the 2020–21, 2021–22, and 2022–23 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Local Control and Accountability Plan:

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

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

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

Prompt 1: “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2019–20 outcomes on some

metrics may not be computable at the time the 2020–23 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 2020–21. 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 2021–22, 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 2022–23, 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 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2023–24 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 2022-23:** 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 2022–23 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 (2022-23)
Enter information in this box when completing the LCAP for 2020–21 .	Enter information in this box when completing the LCAP for 2020–21 .	Enter information in this box when completing the LCAP for 2021–22 . Leave blank until then.	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2020–21 .

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2020–23 LCAP from the 2017–20 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

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

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

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

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

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

- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All”, or by entering a specific student group or groups.
- **Increased / Improved:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.