LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: William S. Hart Union High School District

CDS Code: 19-65136-0000000

School Year: 2022-23

LEA contact information:

Brittany Kruczynski
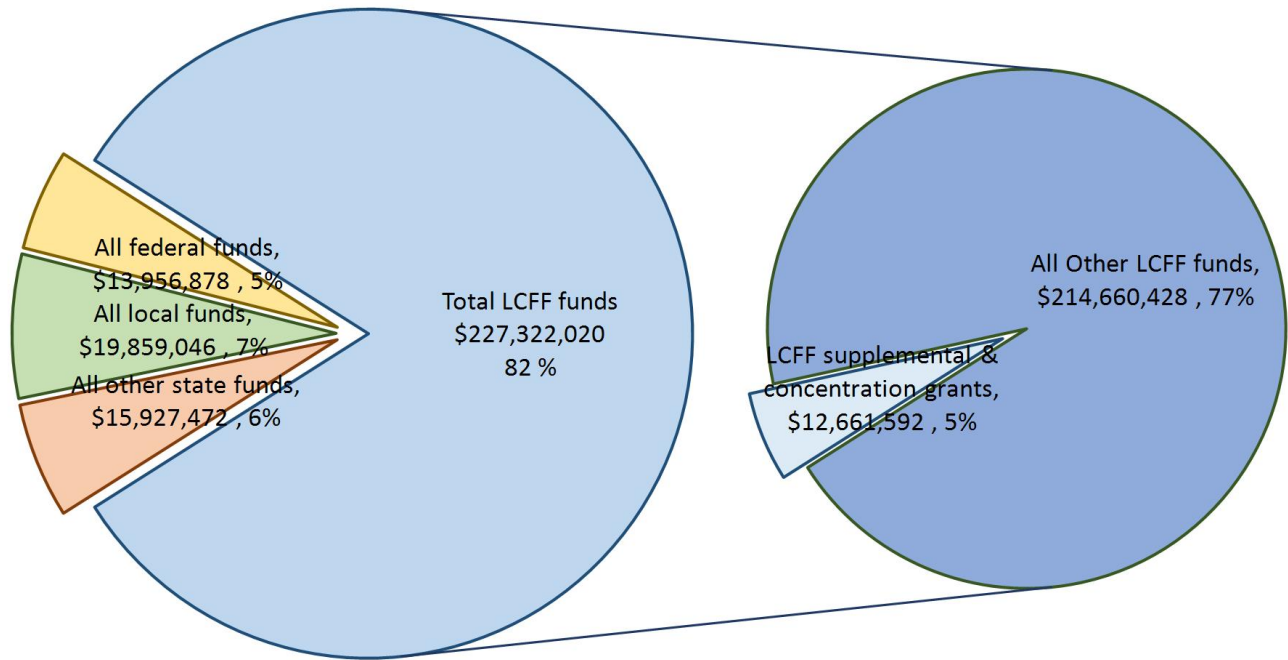
Director of Fiscal Services

bkruczynski@hartdistrict.org

661-259-0033

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $13,956,878 , 5%

All local funds, $19,859,046 , 7%

All other state funds, $15,927,472 , 6%

Total LCFF funds $227,322,020 82 %

All Other LCFF funds, $214,660,428 , 77%

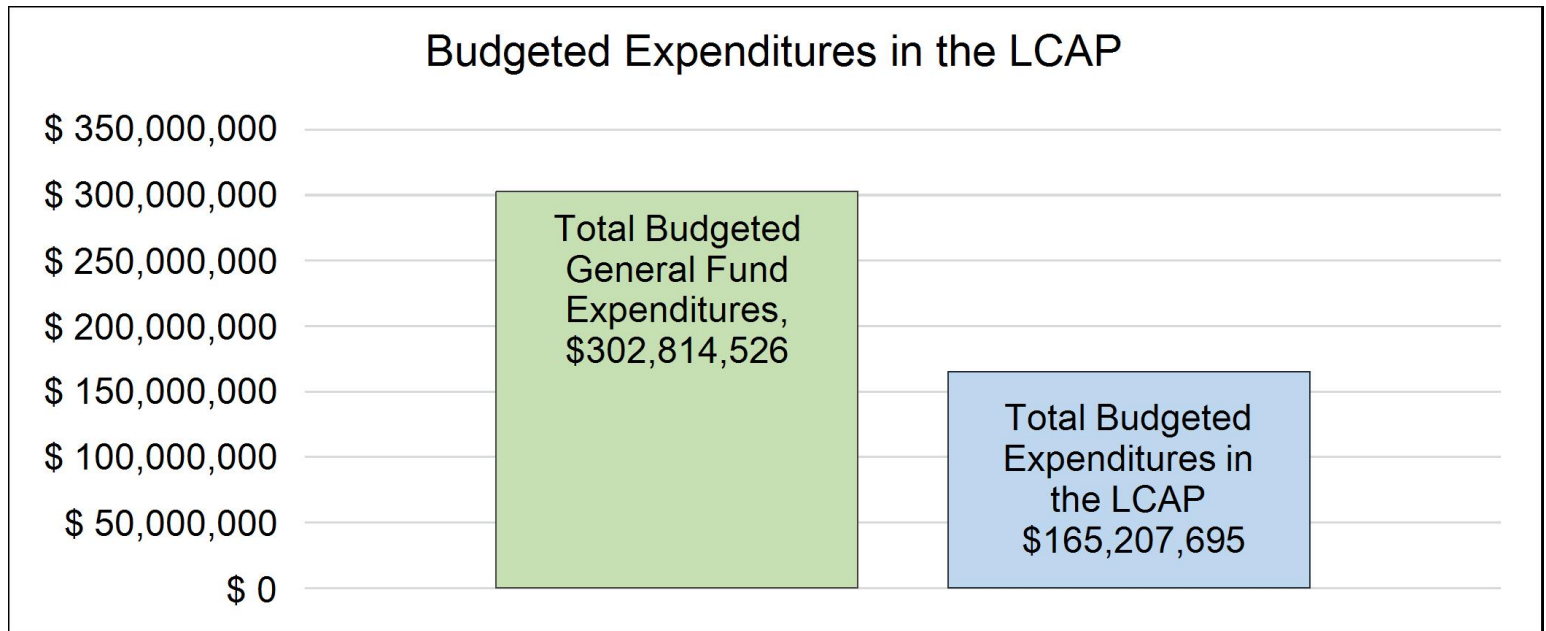LCFF supplemental & concentration grants, $12,661,592 , 5%

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

The text description for the above chart is as follows: The total revenue projected for William S. Hart Union High School District is $277,065,416, of which $227,322,020 is Local Control Funding Formula (LCFF), $15,927,472 is

other state funds, $19,859,046 is local funds, and $13,956,878 is federal funds. Of the $227,322,020 in LCFF Funds, $12,661,592 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $302,814,526

Total Budgeted Expenditures in the LCAP $165,207,695

This chart provides a quick summary of how much William S. Hart Union High School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: William S. Hart Union High School District plans to spend $302,814,526 for the 2022-23 school year. Of that amount, $$165,207,695 is tied to actions/services in the LCAP and $137,606,831 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
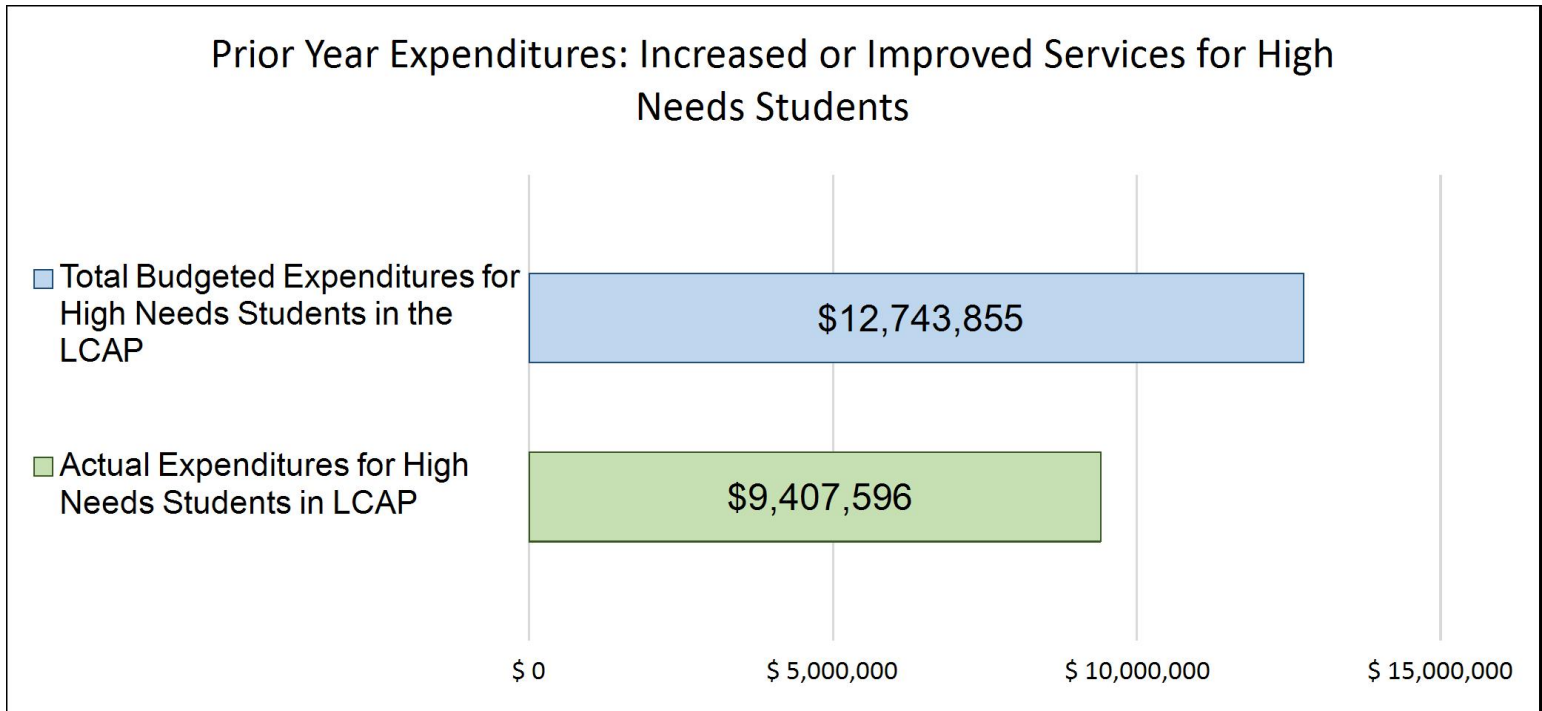
General fund budget expenditures for the 2022-23 school year that are not included in the Local Control and Accountability Plan (LCAP) include school site level administration and general operating expenses; Special Education costs as required to maintain current level of spending; transportation costs for Special Education students; district-wide oversight and support costs; and federal allocations for Title I, Title II, Title III and Title IV programs.

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

In 2022-23, William S. Hart Union High School District is projecting it will receive $12,661,592 based on the enrollment of foster youth, English learner, and low-income students. William S. Hart Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. William S. Hart Union High School District plans to spend $12,661,592 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22

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

Total Budgeted Expenditures for High Needs Students in the LCAP: $12,743,855

Actual Expenditures for High Needs Students in LCAP: $9,407,596

(Chart axis: $0, $5,000,000, $10,000,000, $15,000,000)

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

The text description of the above chart is as follows: In 2021-22, William S. Hart Union High School District's LCAP budgeted $12,743,855 for planned actions to increase or improve services for high needs students. William S. Hart Union High School District actually spent $9,407,596 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
William S. Hart Union High School District	Jan Daisher Director of Special Programs	jdaisher@hartdistrict.org 661-259-0033

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

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

The William S. Hart District has not included funds provided through the Budget Act of 2021 into the 2021-22 Local Control and Accountability Plan (LCAP). All plans written to identify the use of funds provided through the Budget Act of 2021 were created and intended to provide services in addition to, and on top of, actions and services included within the LCAP. The LCAP was not adjusted or modified as a result of receiving additional Budget Act funding. There have been numerous community engagement opportunities from August 2021 through November 2021 to gather and streamline feedback to inform the development of the Expanded Learning Opportunities Grant Plan (ELOGP) as well as the Educator Effectiveness Block Grant (EEBG). The extensive feedback from the ELOGP and EEBG was used in the development of the action items included in those plans, as well as the creation of the ESSER III expenditure plan. Community engagement opportunities targeted the following stakeholder groups: students, parents/guardians, school and district administrators, teachers, support staff, and the parents/guardians of students with disabilities, English learners, students experiencing homelessness, those from low income families, and students in foster care. Additionally, public hearings were held and stakeholders were provided an opportunity to provide public comment during public hearings for supplemental grant funded programs and plans.

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

Not applicable. The William S. Hart Union High School District does not qualify for, and did not receive a concentration grant.

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

There have been numerous community engagement opportunities during the 2020-2021 school year to gather and streamline feedback to inform the development of the plan to use one-time federal funds to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils. Much of the planning was done in conjunction with LCAP planning to ensure that these one time funding sources were maximized to implement actions and services that the 3-year LCAP plan could not cover. The extensive feedback from all stakeholder meetings, including public hearings, school site meetings, ELAC and DELAC meetings, parent communication councils, and district advisory council meetings was used in the development of the expenditure plans for one-time funds. Community engagement opportunities targeted the following stakeholder groups: students, parents/guardians, school and district administrators, teachers, support staff, and the parents/guardians of students with disabilities, English Learners, students experiencing homelessness, and students in foster care. Additional public hearings were held soliciting input from the community for all plans involving the use of various one-time funding sources, including the CARES Act, GEER funds, ESSER I, ESSER II, and ESSER III funds.

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

The William S. Hart District is implementing the federal American Rescue Plan Act and ESSER expenditure plan through the purchase of upgraded air ventilation systems, including the routine replacement of filters; an extensive supply of personal protective equipment to ensure student and staff health and safety; the hiring of additional full-time teachers in the content areas of Math and English to provide additional support to accelerate student learning; the development and implementation of comprehensive summer learning programs as well as before and after-school intervention to accelerate learning and decrease learning loss; and the purchase of additional student technology including Chromebooks and Internet hot spots to facilitate student access to digital content, instruction, assessment, and educationally related services.

Successes include the availability, installation, and effective use of new upgraded air ventilation systems, and plenty of personal protective equipment for all students and staff as needed. The comprehensive summer programs and before and after-school intervention classes have been highly for a limited number of students providing them additional learning opportunities with individualized support. Providing students with Chromebooks and hot spots has been successful in giving them access to learning at home through the integration of educational technology in all programs, content areas, family communication, and counseling and therapeutic services.

Challenges include hiring personnel to fill the new positions requested. An overall hiring shortage exists in all categories of human resources. The availability of qualified credentialed teachers is maxed out. Our district, as well as districts all over the country, are finding it beyond difficult to hire new teachers, substitutes, bilingual instructional assistants, bus drivers, custodians, and additional support staff. Many of our

increased staffing positions remain vacant for lack of interested and qualified candidates. Hiring teachers and support staff to run the comprehensive summer programs and intervention classes has been equally challenging. Most teachers are exhausted and unwilling to take on additional duties this year, even for additional pay.

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

The District is using its fiscal resources received for the 2021-22 school year to implement the Safe Return to In-Person Instruction and Continuity of Services Plan, the ESSER III Expenditure Plan, and the actions and services written in the 2021-22 LCAP and Annual Update in alignment with the goals, actions, and services provided in the 2021-22 LCAP. In the planning for using all fiscal resources, all expenditure plans were written intentionally to separate the new planned actions and strategies from those already provided by the LCAP.

The Safe Return to In-Person Instruction and Continuity of Services Plan focuses on maintaining the health and safety of students, educators, and other school and district staff as related to the increased and specific needs brought on by COVID-19. These services are not included in the LCAP, and include the provision of masks, modifying facilities to allow for physical distancing, additional handwashing equipment and supplies, additional cleaning and sanitizing, improving ventilation, contact tracing, diagnostic testing, appropriate accommodations for students with disabilities, and coordination efforts with local health officials. This aligns with the LCAP Goal #1 to ensure all students have access to safe classrooms and well-maintained school facilities, as well as Goal #4 creating a positive and safe school culture for students to thrive.

The ESSER III expenditures address the highest priorities as indicated by our community and families to be funded through this one-time grant that address students' academic, social, emotional, and mental health needs, as well as any opportunity gaps that existed before, and were worsened by, the COVID-19 pandemic. This aligns with the LCAP Goal #2 which provides additional targeted support for struggling students, and Goal #4 which supports all students personal and academic growth. All actions and services in these additional plans are intended to serve students on top of and in addition to the actions and services provided by the LCAP.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's

(CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

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

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

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

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

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

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

Instructions

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

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

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided*

through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP)."

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
William S. Hart Union High School District	Brittany Kruczynski Director of Fiscal Services	jdaisher@hartdistrict.org 661-259-0033

Plan Summary [2022-23]

General Information

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

The William S. Hart Union High School District is located in the City of Santa Clarita in the northern part of Los Angeles County. The Hart District serves approximately 21,500 students annually in grades 7 through 12 within six comprehensive junior high schools (grades 7-8), seven comprehensive high schools (grades 9-12), one continuation high school, one middle college high school, and one independent study program. The District also provides community education courses and various work-based learning programs through one adult school, and continued learning for students with severe needs between the ages of 18-22 through one transitional learning program. The District oversees three independent charter schools (which are required to create their own LCAPs.)

Santa Clarita includes the communities of Newhall, Valencia, Canyon Country, and Saugus. The Hart District also educates and serves students and families living in the surrounding unincorporated communities of Stevenson Ranch and Castaic. Since its incorporation in 1987, the City of Santa Clarita has diversified and grown significantly over the years to increase its population to over 213,000 residents in 2020. The District's student population is 42% Hispanic, 36% White, 13% Asian, 4% African American, and 5% two or more races. 32% are from low income families, 7% are English Learners, 14% are students with disabilities, 3% are experiencing homelessness, and 0.3% are foster youth. Seven of the District's 16 schools receive Title 1 funds to support schoolwide programs for assisting their socioeconomically disadvantaged populations, including: Bowman, Canyon, Golden Valley, Hart, La Mesa, Placerita, and Sierra Vista. The District annually applies for and receives Title I, Title II, Title III, and Title IV federal funding, as well as State funds through various annual grants available. The Departments of Special Programs and College & Career Readiness continue to apply annually for additional supplemental grants to fund special projects and improve services for all students on all school sites.

With an annual graduation rate of 94.5%, more than 75% of Hart District graduates go on to post-secondary education in a four-year college or university, or a two-year community college, and another 15% enroll in career technical programs. Students district-wide receive millions of dollars in academic scholarships each year from colleges and universities throughout the country. Through a robust College and Career Readiness program, students in all schools are able to take career pathway courses, dual and concurrent college classes, and extended day

learning opportunities. Students in all grade levels, with the guidance of academic and career counselors, use an online college / career support program to explore personal learning styles, strengths, and interests in order to identify potential career paths and relevant post-secondary educational opportunities to meet their career goals. The Career Technical Education program provides students with hands-on laboratory and studio experience using industry-standard equipment and college-aligned curriculum.

Academically, the Hart District has embraced the Common Core State Standards since the initial implementation in 2013, the Next Generation Science Standards since 2016, and the California History / Social Science Framework since 2018. English Learners are fully integrated in all general education courses with designated language support throughout the school day. Newcomer immigrant students are given primary language support through bilingual assistance and personalized schedules to help them develop English proficiency in a structured immersion program. Students with Disabilities are taught in inclusive general education classes as much as possible according to the needs of their individualized education plans providing them with the least restrictive environment possible.

With a district-wide focus on Equity, each school provides professional development for their staff according to their annual PD plan, supporting goals, and individual action steps. New teachers are supported by the Hart Induction Program through the Center for Educator Preparation and Assistance (CEPA). Using the California Standards for the Teaching Profession, consulting teachers guide and support their colleagues through developing an Individual Learning Plan (ILP), implementing intentional teaching strategies, collecting student performance data, and revising instruction as necessary to address the unique needs of English Learners, Students with Disabilities, students from low income families, those experiencing homelessness, and foster youth. Administrative candidates are also supported through CEPA to clear their administrative services credential through the development of an Individual Induction Plan (IIP) using the California Professional Standards for Education Leaders.

Wellness has become a District priority in recent years, addressing the social-emotional needs of students and staff through deliberate focus on the effects of stress and anxiety, resilience, mindfulness, self-care, healthy relationships, and trauma-informed practices. Student Wellness Centers have been built on all campuses to provide safe, confidential places for students to seek support as needed throughout the school day. The Santa Clarita community and our WiSH Education Foundation responded to this need with overwhelming support through donations of furniture, flooring, interior decor, and student supplies to make these centers truly special for our schools, students, and staff. Social Workers, wellness coordinators, and counselors provide training and resources on how to manage stress, handle emotions, communicate effectively, build resiliency skills, solve problems, and support mental health issues. They also manage caseloads of foster youth and students experiencing homelessness to provide basic supplies and services critical for our most fragile learners and their families.

Reflections: Successes

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

One of the most recent successes was that the William S. Hart Union High School District, Golden Valley High School, and La Mesa Junior High School were all named winners of the 2022 California Pivotal Practice (CAPP) Award for creatively overcoming COVID-19 challenges during the 2020/21 school year by the California Department of Education. The CAPP award celebrates our District's innovative practice in

the target area of "Integration of Educational Technology" during distance learning to support all student programs and services during the 2020-21 school year and the COVID-19 pandemic. Both Golden Valley's and La Mesa's
pivotal practice target area was Social Emotional Well-Being of Students. By using the Capturing Kids' Hearts process and Positive Behavioral Interventions and Supports (PBIS), both schools were able to celebrate the academic and social-emotional progress of the whole child. This allowed teachers to connect authentically with students even in a virtual environment.

The Hart District also had 7 schools receive the California Distinguished School award in 2021 by the California Department of Education: Academy of the Canyons, Golden Valley, Hart, Placerita, Rancho Pico, Rio Norte, and West Ranch. The State awards schools based on performance and progress on state indicators specified on the California School Dashboard, including test scores, suspension rates, and conditions and climate. These schools are recognized for their commitment to data-driven efforts that prepare students for college and career.

La Mesa Junior High School was recognized for the fourth year in a row as a Capturing Kids' Hearts National Showcase School in 2018-19, 2019-20, 2020-21, and 2021-22. Through school-wide dedication to implementing the Capturing Kids' Hearts processes, La Mesa staff and students work hard to intentionally and successfully establish a positive supportive school climate, build relationships, address the whole child, and ultimately enhance student academic success.

Bowman, one of the District's alternative school settings, received the California Model Continuation High School award for 2020 showcasing its outstanding commitment to providing a personalized, rigorous education, career path courses, and social-emotional learning for all its students, setting them on a course for continued success after earning a diploma. Through increased services for students and targeted professional development for staff, Bowman students significantly improved their CAASPP scores on the Dashboard in 2019, and the school was exited from Comprehensive Support and Improvement. To maintain this support, Bowman teachers have increased the level of targeted intervention, social-emotional support, and individualized goals and plans for each of their students to pursue, receive, and focus on for continuing the increased academic achievement for their students each year.

The District also received the California Exemplary District award in 2019 for Los Angeles County. The Hart District was selected and recognized for making significant progress on the LCFF local priorities identified through the annual LCAP process, for having two schools in the District receiving the California Distinguished School award, and for having made exceptional progress in the area of positive school culture and climate with an emphasis on parent and family engagement, and in student achievement as measured on the California Dashboard.

The California Dashboard is limited to reviewing scores up through 2019 before COVID-19. The District's focus at that time was on improving student achievement for Students with Disabilities. Those efforts were highly effective in increasing CAASPP scores by +16.1 points in ELA, and by +18 points in Math, moving from red to yellow in both categories. Teachers and administrators attribute this significant improvement to providing the least restrictive environment for all our students with disabilities, and educating them in inclusive general education classes as much as possible according to their individual education plans (IEPs). As a result of district-wide intentional efforts, as written in the Performance Indicator Review plan, the District met all required criteria to be removed from academic monitoring of Students with Disabilities.

Other groups that showed progress in 2019 ELA scores included English Learners (EL) with an increase of +7.3 points, Socioeconomically Disadvantaged students with an increase of +8.4 points, and students experiencing Homelessness with an increase of +8.6 points. In Math, scores for Socioeconomically Disadvantaged students increased by +4.3 points. To support this success, each school is continuing to increase the number of co-teaching classrooms for Students with Disabilities as well as English Learners. Just as IEPs support our Students with Disabilities, EL coordinators are working to create individual learning plans for English Learner students who also have disabilities to build off the success we have seen with integrating all students in inclusive class settings.

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.

The 2019 Dashboard reveals several areas of concern that the District continues to address through LCAP action steps and a district-wide focus in the coming years. There is no Dashboard data to review beyond 2019. Therefore, using the most recent Dashboard data available, we know that the Chronic Absenteeism indicator was orange for the district overall. Data analysis reveals that 6.4% of junior high students were absent 10 percent or more on instructional days. Although the Chronic Absenteeism indicator only measures 7th and 8th graders, we can apply the same intervention measures to high school students as well. Furthermore, our significant subgroups have unique barriers to accessing education, as evidenced by Foster Youth who had a 26.7% chronic absenteeism rate. Homeless students were at 16.5%, Socio-economically Disadvantaged students were at 10.2%, English Learners were at 8.8%, African American students were at 8.6%, and Hispanic students were at 7.6%. The District is working to address this area of greatest need for students in all five of these subgroups through the support provided by Social Workers, additional Counseling services, trauma-informed practices, building healthy relationships, increasing student engagement, and connecting these students and families with additional community resources to meet their immediate needs. The District has also employed new Student Support Program Specialists to provide additional direct services for students in significant subgroups. These new specialists work with students and families to identify challenges, access community and school resources, re-engage students in school, reduce chronic absenteeism, develop personalized educational plans, create goals, increase student connectedness to school, and reduce whatever barriers are preventing students from being successful.

Another "orange" performance indicator on the Dashboard in 2019 was in the area of English Language Arts, where our Foster Youth scored 38.6 points below standard. There were only 26 students in this subgroup at the the time, and they decreased in ELA performance from the year before by -1.2 points. The District is working to address this area of need by assigning one dedicated Social Worker to maintain the caseload of all Foster Youth in the district. But giving them individual attention, we aim to identify their academic needs, match them with additional intervention within the school day or before or after school depending on their schedules, and provide literacy tutoring if possible.

In the area of Mathematics, three significant subgroups of students scored "orange" in 2019. Foster Youth were 109.3 points below standard, Homeless students were 70.4 points below, and English Learners were 70.3 points below. The District is working to address this area of need by implementing additional supplemental curriculum to provide remedial math skills practice, include additional parallel support math

classes and intervention within the school day, before, or after school depending on their schedules, and connect students with community resources for math tutoring if possible for students experiencing Homelessness and English Learners.

The College & Career Readiness (CCR) indicator was "red" in 2019 for Students with Disabilities, and "orange" for English Learners (who maintained their level, increasing by only 1.4%), Homeless (who decreased their level by 2.1%), and Foster Youth (who decreased their level by 15.2%). While the CCR indicator only measures students in the 11th grade, we know that these 32 foster youth are not the same students as the FY in the 11th grade the previous year. And all of these students are no longer in our district in 2022. Regardless, we recognize the importance of noticing that there is a widening gap among these groups of students and our general population who graduate with more CCR completion and college eligibility. Therefore, the District is working to address this area of need through targeted outreach, especially to our SWD, ELs, FY, and HL students through the intentional hard work of our counselors and social workers. We are increasing our efforts to reach out to these students and families especially to educate them on college and career pathways available to all students, and create individualized learning plans for them to successfully reach their post-secondary goals.

Under our graduation data, Foster Youth and Homeless students were "orange" having declined by 2.2% and 5.5% respectively. Our district is working to address this gap and inequity through the social workers and counselors who monitor caseloads of all our FY and HL students individually. We are creating targeted intervention and tutoring opportunities for them, finding ways to reach them out in the community through the possibility of setting up learning hubs in the evenings and on weekends, and engaging parents and families in supporting their students' individual needs and educational goals. We have increased the number of counselors and social workers district-wide in order to provide as much direct support as possible for students, and to connect them to community resources as necessary.

Beyond the Dashboard, our community experienced several extremely traumatic events in the last three years shifting our priorities to Wellness and Equity. In October of 2019, both the Saddle Ridge Fire and Tick Fire caused school closures for several days as 40,000 people were evacuated from entire neighborhoods, and many students lost their homes. Just a month after that, in November of 2019, the Saugus High School shooting occurred, sending the entire Santa Clarita community into shock, grief, and dismay, forever disrupting life as we knew it. Immediately, the needs of our district changed to address the effects of trauma, stress, mental health, anxiety, and safety, and how to build resiliency and recover. While the creation of Student Wellness Centers on each campus had already been a high priority, the need for completing and utilizing them to their fullest potential intensified. Staffing these wellness centers has been done to provide safe, stable places for students to receive help from trusted adults daily. Social-emotional training for staff, administrators, teachers, counselors, and social workers to address the growing number of counseling referrals, reports of extreme stress and anxiety, adverse childhood trauma, mental health issues, and suicide awareness is being provided to address this critical priority.

The COVID-19 stay-at-home orders and sudden shift to distance learning made the inequities among students, families, households, and access to education even more apparent. Teachers made an immediate shift to online instruction, finished the 2019-20 school year in an emergency remote learning mode, and provided online instruction in a full distance learning mode for the 2020-21 school year. Upon returning to in-person instruction full-time for the 2021-22 school year, we found that a year of distance learning, the various prolonged affects of COVID-19 on families, and the emotional challenge of living in isolation without social interaction took a grave toll on many students. Incidents of depression, stress, anxiety, behavioral issues, anger management problems, drug use, and the inability to cope increased significantly for many students and families.

Local assessment data in 2021-22 also shows lower academic grade level performance (especially in reading, writing, and math) than in years past. The District recognizes that the achievement gap has widened as the number of factors outside our control increased dramatically, including the wide variety of students' learning environments, home lives, and response to stress. Therefore, increased staffing, targeted academic intervention, sustained professional development, and social-emotional learning are needed to provide multiple opportunities for remediation, credit recovery, counseling support, and skills practice to bridge the academic deficits and personal trauma caused by the global pandemic, crisis response, and year of full distance learning.

LCAP Highlights

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

Goal 1: Ensure all students have access to highly qualified teachers, school site guidance counselors, Common Core State Standards aligned textbooks and materials, safe and uncrowded classrooms, and school facilities in good repair.

Key Features: The actions and services supporting goal #1 provide full funding for all teachers' and counselors' salaries, which are usually the highest source of funding needs from LCAP funds. It also provides all students with updated textbooks aligned to the common core state standards in all content areas, and safe, uncrowded, well-maintained classrooms and campuses. Focusing on the effective use of technology for both instruction and student learning, contemporary technology devices are provided for all teachers and students. New and veteran teachers are given direct support through the Center for Educator Preparation and Assistance on how to most effectively increase student learning and address the needs of all students in integrated classes.

Goal 2: Increase and improve student achievement by providing rigorous, standards-aligned curriculum and instruction in English, Math, Science, and Social Studies with additional targeted support for English Learners, Socioeconomically Disadvantaged Students, Foster Youth, and Students with Disabilities.

Key Features: The actions and services supporting goal #2 provide targeted support for students with unique needs and academic challenges. Direct services will be provided for these students through intervention and parallel support classes, focused English language development, Newcomer immigrant support services, English proficiency monitoring, primary language support through bilingual adults in the classroom, supplemental language, literacy, and reading programs, transportation services, and professional development for staff in effective instructional strategies to increase achievement for these students.

Goal 3: Increase the number of students prepared for college and career through a rigorous broad course of study that includes college classes, career pathways, and CTE courses.

Key Features: The actions and services supporting goal #3 provide funding for career technical education teachers and career pathways, removal of barriers for students to CTE courses, college dual enrollment, and AP course exam fees, student and parent support for college and career guidance, and teacher training for advanced placement courses.

Goal 4: Cultivate a safe and positive school culture that supports all students' personal and academic growth, and encourages parent and family engagement.

Key Features: The actions and services supporting goal #4 provide critical services for supporting the mental health and wellness of students, especially those experiencing homelessness, traumatic childhood experiences, and crisis intervention. Additional social services are provided by social workers to homeless and foster youth based on individual needs. Staff will receive training on how to best support students in social-emotional learning. Equity and diversity work is being done through educational collaborative groups on all campuses. Parents and families are provided with direct services to increase their level of involvement in their students' education, connect them with community resources, and increase school / family partnerships.

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.

None

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Parents, students, teachers, school administrators, school site leadership teams, instructional coaches, District administrators, classified employees, members and officers from certificated and classified bargaining units, and community members were involved in the planning process and writing of this LCAP. The LCAP input was received from a broad representation of educational partners that included representatives from all of the advisory groups mentioned as well as district-level Directors of Curriculum, Career Technical Education, English Language Development, State & Federal Programs, Student Services, Professional Development, Technology, Fiscal Services, Human Resources & Equity, Special Education, and Counseling. The planning process, collecting input, evaluating programs, and writing of the annual update began in January 2022 and continued through April 2022. Community members were notified through school websites, Principals' weekly newsletters, school site parent / community meetings, the District webpage, and a public announcement in the January Board Meeting during the 2022 LCAP Mid-Year Report.

LCAP input was solicited during meetings with the District English Learner Advisory Committee (DELAC) which is made up of parents, students, teachers, bilingual instructional assistants, counselors, and ELD Administrators for English Learners; the Administrative Council (ADCO) which includes all school site Principals and District Administrators; the Student Communication Council (SCC) which is comprised of at least one student representative from every school; the District Advisory Council (DAC) which is made up of parents, students, teachers, and classified personnel; the Parent Communication Council (PCC) which includes one or more parent representatives from every school; the Educational Services team (which is made up of the Assistant Superintendent, and the Directors of Special Programs, Student Services, Special Education, Curriculum and Assessment, Counseling, and Technology); the Special Education Local Plan Area (SELPA), the Cabinet (including the Superintendent, Assistant Superintendent of Educational Services, Assistant Superintendent of Human Resources, Chief Business Officer, and Chief Administrative Officer). Hart District Teachers Association (HDTA) and California School Employees Association (CSEA) members were present and involved in the school-site meetings as well as various leadership team meetings. Community members submitted 85 comments and suggestions as input through an online form on the District's website.

From January through April 2022, Principals from every school site sought input from their School Site Councils (SSC), Parent Advisory Councils (PAC), English Learner Advisory Councils (ELAC), leadership teams, department chairs, Associated Student Body (ASB) student government classes, and community members through in-person meetings, Zoom meetings, website postings, and monthly newsletters. In all these meetings, members reviewed current goals and actions, analyzed student performance data, prioritized areas of need, and made suggestions for the LCAP goals and actions while paying close attention to special needs for unduplicated groups of students. The input from all educational partners was reviewed and discussed at multiple district level meetings in order to summarize and prioritize actions and services and make the necessary changes to the LCAP to increase and improve services for our students. After collecting input and writing the new plan, the LCAP was presented to the District Advisory Council (DAC), Parent Communication Council (PCC), District English Learner Advisory Council (DELAC), and Special Education Local Plan Area (SELPA) for final review the last week of May. Community members were again invited through a posting in the local newspaper as well as on the district website to review the LCAP online or in person at the district office by hard copy, and provide any additional comments and input in writing to be considered before Board adoption and approval in June.

A summary of the feedback provided by specific educational partners.

Educational partner groups reviewed local student data to identify factors of greatest concerns. The i-Ready diagnostic assessment scores from May of 2021 revealed that 56% of students tested scored at or above grade level in reading, and 53% scored at or above grade level in math. Beginning-of-the-year scores in Fall of 2021 showed that 41% of students tested scored at or above grade level, representing a 15% decrease from the previous end-of-year scores. Beginning-of-the-year math scores showed that 34% of students tested scored at or above grade level. This represents a 19% decrease from the previous end-of-year scores. One factor explaining such a radical decline in both subjects is that students are being tested in the Fall on the grade level they are just beginning, without having learned the State Standards and curriculum for their new grade level. End-of-year scores offer a more accurate description of students' actual grade level performance, and will be available in June 2022 for a year-to-year comparison.

The Junior High non-promotee rate went up from 6% in 2020 to 11% in 2021. In discussions with all educational partners, a consensus was reached that a full year of distance learning in 2020-21 contributed to more Junior High students struggling to engage in online learning, lacking the independent study skills necessary to successfully achieve and grow academically while at home. In-person instruction is critical for engaging the vast majority of students. We expect to see this non-promotee rate settle back down by at least 3-5% over the next two years. Teachers are dedicated to re-engaging students in learning, and remediating academic skills that were not developed during the COVID-19 pandemic.

The number of foster youth district-wide (46 students) increased by 10 students from last year. One district Social Worker is assigned to monitor and work with all foster youth in the district. The number of students experiencing homelessness (777 students) increased by 137 students from last year. As the number of homeless and foster youth continues to increase, additional social workers are needed to help meet their individual needs, and reduce barriers to equitably accessing their education.

The Director of Special Programs made formal presentations to large district-wide educational partner groups, including the Parent Communications Council (PCC), District Advisory Council (DAC), District English Learner Advisory Council (DELAC), and Student Communications Council (SCC) in which the process for reviewing, analyzing, and revising the plan was addressed, soliciting input from each group. School site Principals solicited the same feedback from their Parent Advisory Councils (PAC), leadership teams, student body representatives, school-wide staff, and local community members. Educational partners were informed about how schools are funded by the Local Control Funding Formula, about the data reporting system California School Dashboard, about data represented by local assessment scores, and about the connection between the state priority areas and the state indicators on the Dashboard. All groups reviewed and analyzed the data on the dashboard for each of the five state indicators and prioritized the areas of highest need for the district, individual schools, and subgroups of students at each site. After small group discussions, our educational partners provided comprehensive input on the district's highest priority areas of need.

Keeping these priorities in mind, the group members discussed and wrote recommendations for increasing and/or improving services for students with disabilities, English learners, socio-economically disadvantaged students, homeless, and foster youth. In all meetings,

everyone agreed that the four main LCAP goals remain effective for addressing the necessary actions and services. Much work was done over the previous years combining the previous six LCAP goals down to four goals that encompass the state indicators, and support the priority areas of need for continued growth and effort on behalf of all students in the District. Educational partners agreed that the four main district goals encompass the most important areas for sustained growth to support all students, increase achievement, and foster student wellness.

The DELAC members made recommendations specific to the needs of English Learners (EL), Newcomers, and Long Term English Learners (LTEL) including the need for more Bilingual Instructional Assistants (BIAs), support from caring adults, extra time and help on academic assignments, tutoring and intervention, translation services, and increased focus on literacy to improve their English proficiency.

The SELPA (Special Education Local Plan Area) Director reviewed actions and services appropriate for supporting students with disabilities and the priority areas in the District's greatest needs, including the need for students with disabilities to be enrolled in the least restrictive environment, increasing literacy programs for students who struggle with reading in particular, and providing students with multiple post-secondary and career opportunities.

There were 68 comments sent in writing through the LCAP Input Form by staff, parents, family members, and community members.

The final draft of the LCAP was sent out to be reviewed by the DELAC on May 3, 2022, and the PCC (parent advisory committee) on May 16, and the SELPA on June 7, 2022. The Superintendent responded in writing to comments received from both the parent advisory committee and the English learner parent advisory committee.

The Public Hearing was held during a regularly scheduled Board meeting on June 8, 2022 (which was also the same meeting that the budget was presented at a public hearing as required). At the public hearing, recommendations and comments from the public were solicited and welcomed regarding the LCAP and budget. The Superintendent responded in writing to comments received from the parent advisory committee. On June 15, 2022, at a separate Board meeting, the Local Control and Accountability Plan was adopted by the Governing Board at the same meeting during which the budget was also adopted.

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

Our educational partners expressed concern for Immigrant Newcomer English Learners who are new to this country, entering during their high school years, who lack the appropriate amount of time to become proficient in English and meet all the requirements of graduation. To address the needs of such students, the District has developed both a Newcomer English class and a Newcomer Math class for immigrant students who are also very limited in their English proficiency. These new classes provide extra language support, and apply it within the context of core academic classes. English Learners can receive additional academic help before school, after school, and/or within the school day through targeted intervention, and designated and integrated language support. The need for additional Bilingual Instructional Assistants to help English Learners directly during class with language support, translation, and comprehension for learning remains a high

priority at all schools, not just those with the highest number of EL students. Newcomer Immigrant students, including refugees, continue to enroll in all our schools at increasing rates.

As a result of this input, the goals and actions under Goal #2 in the LCAP reflect the District's intentional efforts to address these concerns. Action 2.1 provides additional academic intervention opportunities for English Learners, expanding this item to include more students on all school sites. Action 2.2 creates additional parallel support classes for EL students, especially focusing on designated language support, and increasing the amount of sections available at schools with increasing numbers of English Learners. Action 2.3 increases district-level support for EL students through program specialists to work with school site EL teachers directly. Action 2.5 increases the number of Bilingual Instructional Assistants on each campus to support English Learners with primary language support, translation, and comprehension of academic content material (the highest priority recognized by educational partners' input). Action 2.6 creates an EL PD team to create, deliver, and support sustained professional development for all school sites in the most effective instructional strategies for English Learners in integrated content areas. Action 2.7 provides supplemental literacy support programs to increase English proficiency. And Action 2.10 creates a comprehensive Newcomers program to support the unique needs of each immigrant student.

Returning to full-time in-person instruction after a year of distance learning (due to the COVID-19 pandemic) has created new levels of stress and trauma on students, staff, and families - the effects of which will undoubtedly continue to be seen over the next few years at least. Mental health, wellness, trauma-informed practices and a comprehensive focus on social-emotional learning has become one of the District's highest priority identified by educational partners. Each school site has created a student wellness center, increased counseling staff resources and available therapists, relied heavily on the critical work of social workers, and provided intentional training on mental health first aid, trauma-informed practices, and all forms of social-emotional learning.

As a result of this input, the goals and actions under Goal #4 in the LCAP reflect the District's intentional efforts to address these concerns. Action 4.1 increases the number of Social Workers serving our most needy students, those experiencing homelessness, foster youth, and many having social-emotional and traumatic childhood experiences. Action 4.2 increases the number of crisis counselors and therapists serving students on school campuses during the regular school day (a critical priority). Action 4.3 provides professional development and training for all staff on mental heath, trauma-informed practices, and social-emotional learning. Action 4.7 provides support for each school's student wellness center including the addition of social worker associates to staff the centers during school hours for students needing immediate attention, guidance, and resources.

Recognizing that many families have been negatively impacted financially and economically over the last two years, our District continues to identify an increasing number of students experiencing homelessness and from low income families. Socioeconomically Disadvantaged (SED) students often have financial barriers to an equitable education which is reflected in the following actions and services in the LCAP. Action 2.1 increases academic intervention opportunities and supplemental literacy programs for low income students who most often do not have access to private tutoring. Action 2.9 provides city bus passes to ensure that SED students and foster youth are able to physically get to school each day using free public transportation, and that they are also able to participate in all programs available to students without transportation barriers. Action 3.3 provides support for high school students from low income families to take AP exams and enroll in college level courses to meet their individual academic goals.

Goals and Actions

Goal

Goal #	Description
1	Ensure all students have access to highly qualified teachers, school site guidance counselors, Common Core State Standards aligned textbooks and materials, safe and uncrowded classrooms, and school facilities in good repair.

An explanation of why the LEA has developed this goal.

Equity and access for all students is the highest priority. All students need and deserve access to a rigorous, challenging education, co-curricular programs, well-maintained schools, highly qualified teachers, updated standards-based curriculum, current technology, and individualized support. Providing equity for all students addresses the fact that not all students learn in the same ways, and many have individualized needs compared with their peers. This goal addresses those issues and providing optimal conditions for learning for all students, ensuring access with appropriate supports, regardless of family income, neighborhood of residency, or language proficiency.

It addresses the following State Priorities:
Priority 1: Basic Services (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teaching Assignments (Annual report on number of inexperienced, misassigned, and out-of-field teachers)	3% teachers (32 out of 999) are considered inexperienced, misassigned, or out-of field	6% of teachers (52 out of 929) are considered inexperienced, misassigned, or out-of-field. Due to post-Covid national teacher shortage, the District has been forced to hire a disproportional			Reduce by at least 1% - No more than 2% of teachers will be considered inexperienced, misassigned, or out-of-field

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		number of brand new (inexperienced) teachers and long-term substitutes			
Teacher / Counselor Compensation (Contracts and hiring agreements)	100% of teachers and counselors receive compensation according to approved salary schedules	100% of teachers and counselors receive compensation according to approved salary schedules			100% of teachers and counselors receive compensation according to approved salary schedules
Instructional Materials (Annual Williams Report)	100% of students have access to updated and standards aligned textbooks	100% of students have access to updated and standards aligned textbooks			100% of students have access to updated and standards aligned textbooks
School Facilities (Keenan Annual Inspection Reports)	100% of schools are maintained in good repair with safe and uncrowded classrooms	100% of schools are maintained in good repair with safe and uncrowded classrooms			100% of schools are maintained in good repair with safe and uncrowded classrooms
New and Veteran Teacher Support services (Annual report on Center for Educator Preparation and Assistance - data and survey results)	100% of new teachers and veteran teachers in need will receive support from the PAR / Induction (CEPA) program with emphasis on improving student learning outcomes	100% of new teachers and veteran teachers in need are receiving support from the PAR / Induction (CEPA) program with emphasis on improving student learning outcomes			100% of new teachers and veteran teachers in need will receive support from the PAR / Induction (CEPA) program with emphasis on improving student learning outcomes
CTEL Authorization	8 teachers do not hold an EL Authorization	3 teachers do not hold an EL Authorization			All teachers will hold an EL authorization

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Annual report on teacher credentialing for highly qualified teachers)	for teaching English Learners as required	for teaching English Learners as required.			
Technology for Students and Staff (Annual technology surveys)	100% of students and teachers have access to technology during the school day	100% of students and teachers have access to technology during the school day			100% of students and teachers have access to technology during the school day
Curriculum Guides in ELA, Math, Science, and Social Studies (District-adopted State Standards-aligned curriculum guides)	District-adopted curriculum guides in grades 7-12 address 100% of state standards in English and Math. 75% of state standards are addressed in Science, and Social Studies curriculum guides.	District-adopted curriculum guides address all state standards in grades 7 - 11 in all four core academic subject areas of English, Math, Science, and Social Studies. Grade 12 curriculum guides for Social Studies are in progress. 90% of state standards are being implemented in all content areas.			District-adopted curriculum guides will address all state standards in grades 7 - 12 in all four core academic subject areas of English, Math, Science, and Social Studies. 100% of state standards will be implemented in all content areas.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 Base Teacher Salaries and Benefits	Fund credentialed teachers to provide instruction in all classrooms for all students.	$117,693,067.00	No
1.2	1.2 Base Counselor Salaries and Benefits	Fund school counselors to provide academic, college, & career guidance in all schools for all students.	$8,041,561.00	No
1.3	1.3 Textbooks and Instructional Materials	Allocate annual restricted lottery revenue to provide all students with CCSS-aligned textbooks and curriculum in all content areas.	$2,561,000.00	No
1.4	1.4 Safe, Uncrowded, Well-Maintained Learning Environments	Contribute 3% from the General Fund to the Routine Restricted Maintenance account to repair, restore, or renovate district grounds, buildings, or equipment.	$8,320,354.00	No
1.5	1.5 Technology for Students and Staff	Support the effective use of technology for all students and staff through maintaining and replacing multiple instructional and educational learning devices.	$7,294,858.00	No
1.6	1.6 Center for Educator Preparation and Assistance Programs	Support the Center for Educator Preparation and Assistance (CEPA) programs, including PAR, Induction, CTE, and Administrative credential programs, through full-time consulting teachers, mentors, administrative coaches, and program operation costs.	$1,095,128.00	No
1.7	1.7 New Teacher Support for Unduplicated Students	Mentors and consulting teachers will provide intentional support and training for new teachers in creating diverse and inclusive classrooms, and effective evidence-based instructional strategies to reach English learners, foster youth, and low income students, through mentoring, coaching, in-class observations, reflective feedback meetings, evaluations, and professional development.	$327,116.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

This goal #1 was carried out efficiently in 2021-22. The majority of actions and services under this goal provide the base funding for everything we do in education daily. This includes paying teachers' and counselors' salaries, providing textbooks and access to technology, maintaining a safe school environment. There were no substantive differences in planned actions and the actual implementation of these actions. They have been implemented in 2021-22 as written and planned.

Challenges with the implementation process included:
- Hiring highly qualified teachers to fulfil all site's staffing needs in this year of hiring shortages nationwide.
- Having to hire additional consulting teachers to meet the increased number of brand new teachers needing PAR / Induction support.
- Meeting the social-emotional needs of students as we returned to in-person instruction, and while still dealing with COVID restrictions, quarantining, and lingering effects on all our families and the community
- Hiring enough qualified substitute teachers to meet the needs of quarantining district-wide

Successes with the implementation process included:
- Returning to in-person instruction as teachers worked diligently to re-engage students in learning and provide an excellent rigorous education amidst COVID-19 and all the consequences thereafter
- Providing academic and personal support for students through teams of counselors on all school sites
- Maintaining and supporting technology needs for all staff and students
- Providing exceptional support for new teachers through the outstanding hard work of our consulting teachers

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

There were no material differences between budgeted expenditures and estimated actual expenditures in any of the services planned under this goal.
There was no difference in the planned percentages of improved services. Only one action (1.7) contributing towards the improved services requirement, and it was carried out as planned.

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

Most of the specific actions were highly effective in meeting goal #1: Ensuring that all students have access to highly qualified teachers, school site guidance counselors, Common Core State Standards aligned textbooks and materials, safe and uncrowded classrooms, and school facilities in good repair. As noted in the metrics above, five measurable outcomes remain at 100% complete.

Two of the metrics are in progress: (1) The number of teachers without an EL authorization was reduced from 8 to 3. Two of those remaining three teachers are retiring at end of June 2022. The other one is currently on an Emergency CLAD authorization.

(2) Progress on the development of Curriculum Guides included the completion of the new Physics curriculum and instructional course guide. 12th grade Social Studies course guides are in progress.

And finally, one outcome was not achieved: the number of teachers considered inexperienced, misassigned, or out-of-field went up from last year - from 3% to 6%. Due to post-COVID national teacher shortage, the District has been forced to hire a disproportional number of brand new (inexperienced) teachers and long-term substitutes, thereby increasing this metric.

These specific actions were effective in making progress toward the goal in the following ways:

Action 1.1 - Teachers provided instruction in all classrooms for all students.

Action 1.2 - Counselors provided academic, college, & career guidance in all schools for all students.

Action 1.3 - All students were provided with CCSS-aligned textbooks and curriculum in all content areas.

Action 1.4 - All school sites were physically safe and well-maintained through annual repairs of district grounds, buildings, and equipment.

Action 1.5 - Technology for all students and staff was maintained and replaced as planned .

Action 1.6 - The Center for Educator Preparation and Assistance (CEPA) programs, including PAR, Induction, CTE, and Administrative credential programs, provided direct support for new teachers, new administrators, and some veteran teachers through full-time consulting teachers, mentors, and administrative coaches.

Action 1.7 - Mentors and consulting teachers provided intentional support and training for new teachers in creating diverse and inclusive classrooms, and effective evidence-based instructional strategies to reach English learners, foster youth, and low income students, through mentoring, coaching, in-class observations, reflective feedback meetings, evaluations, and professional development.

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.

There are no changes to this goal, metrics, desired outcomes, or actions for the coming year. Since the majority of actions under this goal are fundamentally important for the success of all students, and the metrics show that we are being successful and/or making progress in 7 out of 8 areas, we will maintain all these actions and work towards 100% success in meeting all our measurable outcomes over the next two years.

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	Increase and improve student achievement by providing rigorous, standards-aligned curriculum and instruction in English, Math, Science, and Social Studies with additional targeted support for English Learners, Socioeconomically Disadvantaged Students, Foster Youth, and Students with Disabilities.

An explanation of why the LEA has developed this goal.

All students need access to a challenging broad course of study to increase and improve student achievement through measurable student learning outcomes. This goal addresses the need to decrease the achievement gap between "all students" and those with additional barriers and challenges to academic success, and provide multiple forms of intervention based on student need. The District has a growing population of students with unique challenges to address. Our numbers of English learners, immigrant newcomers, low income families, students experiencing homelessness, foster youth, and students with disabilities have been increasing steadily over the past few years with another sharp increase in 2021-22. This goal aims to provide intentional, strategic actions specifically designed to provide support, intervention, and services to achieve equity for all students.

This goal addresses the following State Priorities:
Priority 1: Basic Services (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA Scores (CA Dashboard)	Overall Green 54.3 points above standard Foster Youth = Orange	CAASPP was not administered in 2021 in lieu of local assessments			Overall Green or Blue Increase by +10 points to at least 65 points above standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	38.6 points below standard English Learners = Yellow 22.3 points below standard Homeless = Yellow 5.4 points below standard Students with Disabilities = Yellow 38.1 points below standard Socioeconomically Disadvantaged = Green 14.4 points above standard				All subgroups of students = Green or Blue Increase by +10 points per subgroup of students
CAASPP Math Scores (CA Dashboard)	Overall Green 3 points above standard Foster Youth = Orange 109.3 points below standard English Learners = Orange	CAASPP was not administered in 2021 in lieu of local assessments			Overall Green or Blue Increase by +10 points to at least 13 points above standard All subgroups of students = Green or Blue

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	70.3 points below standard Homeless = Orange 70.4 points below standard Students with Disabilities = Yellow 98.6 points below standard Socioeconomically Disadvantaged = Green 43.7 points below standard				Increase by +10 points per subgroup of students
CAST Science Scores (CDE Dataquest)	44.3% of students Met or Exceeded standards (levels 3 and 4)	CAST was not administered in 2021 in lieu of local assessments			50% of students will have Met or Exceeded standards (levels 3 and 4)
English Learner Progress (CA Dashboard)	52.1% of EL students made progress towards English language proficiency 5.85% maintained an ELPAC score of 4 46.25% progressed at least 1 ELPI level	EL Progress was not published on the CA Dashboard for 2021 Raw ELPAC scores were published showing EL students' level of English Proficiency. Results include:			60% of EL students making progress towards English language proficiency 12% maintain an ELPAC score of 4 55% progress at least 1 ELPI level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		26.8% of EL students scored a 4 (proficient in English) 37.5% scored 3 (moderately developed English) 22.6% scored 2 (somewhat developed English) 13.1% scored 1 (minimally developed English)			
English Learner Reclassification (District Student Information Data System, Calpads)	516 EL students Reclassified as English Proficient (43%)	363 EL students Reclassified as English Proficient (28%)			53% of EL students will Reclassify as English Proficient
Local Diagnostic Reading Assessment (i-Ready)	70% of students taking the local diagnostic reading assessment scored at or above grade level	56% of students who took the local diagnostic reading assessment scored at or above grade level			80% of students will score at or above grade level in Reading
Local Diagnostic Math Assessment (i-Ready)	60% of students taking the local diagnostic math assessment scored at or above grade level	53% of students who took the local diagnostic math assessment scored at or above grade level			70% of students will score at or above grade level in Math
Local Writing Performance Task Assessment	75% of students taking the district writing performance task scored at least	Data on the writing performance task scores for 2021-22 is not available.			80% of students taking the district writing performance task will score at least

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(ELA Performance Task)	3/2/2 (or higher) on the SBAC rubric for writing domains	However, in Spring 2022, teachers at each school completed reflection sheets summarizing student strengths, weaknesses, and goals for future performance task outcomes.			3/2/2 (or higher) on the SBAC rubric for writing domains

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 Accelerate Learning through Intervention and Academic Support	Teachers will provide targeted academic support through parallel support classes and additional intervention opportunities for English Learners, Socioeconomically Disadvantaged Students, and Foster Youth utilizing engaging supplemental programs specifically designed to accelerate learning and address academic achievement gaps in English, Math, Science, and Social Studies.	$1,337,823.00	Yes
2.2	2.2 English Learners Language Development Support	English learners will receive additional language support from ELD teachers through "Achieve" parallel support classes and Newcomer English classes, including co-teaching opportunities and extra language support for academic content curriculum.	$1,532,729.00	Yes
2.3	2.3 English Learners School Site Program Support	English learners will receive additional support through the English Language Development (ELD) program by increasing the ELD staff and EL coordinators on each school site.	$392,078.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	2.4 English Learners Progress Monitoring and Academic Support	Additional ELD program staff will provide English Learners with support for ELPAC testing through language review sessions, the use of the "Ellevation" progress monitoring system, and academic guidance for RFEP students who need additional language support.	$326,089.00	Yes
2.5	2.5 Bilingual Instructional Assistants	Bilingual Instructional Assistants (BIAs) will provide primary language direct student support for English learners in integrated & designated classes.	$1,902,797.00	Yes
2.6	2.6 Professional Development focusing on Unduplicated Populations	Professional development will be provided to build teacher, administrator, and staff capacity through intentional, sustained training and collaboration focused on equity, diversity, and evidence-based strategies to effectively meet the needs of English Learners, Foster Youth, Low Income students, and those experiencing Homelessness.	$25,000.00	Yes
2.7	2.7 Language Development Programs	English learners will be provided with supplemental language development programs to increase literacy, build English proficiency, and monitor student acquisition of language skills.	$60,000.00	Yes
2.8	2.8 Literacy Programs	This action has been completed as originally written in 2021. Students with Disabilities will be provided with supplemental literacy programs (for those needing to increase literacy and reading comprehension) within parallel support classes and targeted intervention services under Action 2.1 which is an LEA-wide action / service. There are no additional costs to incur for 2022 under Action 2.8.	$0.00	No
2.9	2.9 Supplemental Transportation Services	Foster youth and low income students will be provided with supplemental transportation services to remove barriers to their education, and provide access and participation in any school program to meet their individual, unique needs.	$150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.10	2.10 EL Newcomers Program	English Learner "Newcomers" will be provided with a unique, individualized Newcomer Program to meet the demands of increasing English Learner Newcomers at the high school level through specialized English language development, personalized learning plans, customized coursework, supplemental programs, multi-tiered systems of support, connections to community resources and post-secondary opportunities, and access to culturally sensitive social services for newcomer students and their families.	$600,000.00	Yes

Goal Analysis [2021-22]

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

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

This goal #2 was carried out efficiently in 2021-22. All students had access to a challenging broad course of study as intended. The actions and services under this goal provided supports to remove barriers and challenges to academic success for many students, and multiple forms of intervention based on student need, hoping to achieve equity for all students. There were no substantive differences in planned actions and the actual implementation of these actions. They were implemented as planned.

Successes in implementation included:
- Hiring additional staff to provide designated language support for EL students
- EL program coordination and progress monitoring
- Direct bilingual support in the classroom for EL students
- Literacy software and reading intervention programs showed significant growth for students' lexile levels
- Transportation services for low income and foster youth
- New EL Newcomers math classes

Challenges in implementation included:
- Funding intervention was a primary goal of other short-term grant funding related to COVID and addressing learning loss mitigation. Therefore, the actual expenditures here are less than originally planned, since COVID funds were used first for intensive, individualized intervention efforts. Finding teachers willing to do small group intervention as written in the LCAP was challenging on top of, and in addition to, the intervention teachers were already doing with their students to remedial skills not acquired during a full year of distance learning.
- Hiring enough bilingual instructional assistants to meet the growing need of our increased numbers of EL Newcomers this year
- Providing targeted professional development addressing effective instructional strategies for ELs and students with disabilities

- Hiring highly qualified teachers during a nationwide hiring shortage in high needs subject areas
- Hiring enough qualified substitute teachers to meet the needs of quarantining district-wide

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

There were material differences between Budgeted Expenditures and Estimated Actual Expenditures in the following actions:

Action 2.1 - Intervention services were also funded through other grant funding to mitigate learning loss due to COVID-19 and distance learning.

Action 2.2 - Additional English Language Development designated support classes were needed to be taught in order to address the increased number of English Learners on many campuses this year and reduce the class size for individualized language instruction.

Action 2.4 - EL progress monitoring was done within the school day without the request for extra hours, additional staffing (unavailable), or purchasing new monitoring programs reducing this cost.

Action 2.6 - Professional development addressing effective instruction and support strategies for unduplicated pupils was accomplished mostly for free within school sites' annual required PD plans. Additional professional development on top of school site PD was not planned on purpose in an effort to reduce extra time constraints on teachers this year. We recognized that teachers overall were exhausted and overwhelmed because of the continuous effects of COVID-19, unexpected surges of the delta and omicron variant infections, the social-emotional needs and stressors brought on by returning to in-person instruction, and the complications of teaching while wearing masks, maintaining social distance for critical health reasons, and dealing with revolving quarantine absences for both students and staff. We will return to focusing on the implementation of this goal next year.

Action 2.8 - This supplemental literacy program to increase reading comprehension was already being utilized within the Intervention program with our low income students. Therefore, there was no need to purchase the same program as a duplicate expenditure.

Action 2.9 - The number of students with financial problems (from low income families) needing help with transportation increased significantly this year. The number of city bus passes provided to these students (at no cost to their families) increased by 20%.

Action 2.10 - The actual expenditures supporting the EL Newcomer program are only partially reported at the time of the LCAP final approval. Actual expenditures after payroll and end of year purchases are finalized will be accurately reflected in last quarter fiscal reports. The EL Newcomer program is still in progress, but not completely built. Only 3 Newcomer Math classes were created starting in January, rather than the intended full year on at least six campuses as originally planned. Additional subject area teachers and support staff were not available to be hired in this challenging year of hiring shortages in all areas. We are hopeful to find additional, highly qualified teachers and support staff to continue building this program and increasing services for our EL Newcomers over the next two years.

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

Most of the specific actions were highly effective in making progress toward goal #2: (Increase and improve student achievement by providing rigorous, standards-aligned curriculum and instruction in English, Math, Science, and Social Studies with additional targeted support for English Learners, Socioeconomically Disadvantaged Students, Foster Youth, and Students with Disabilities). We were able to provide increased services to ELs, SED students, FY, and SWD as intended.

The metrics used to measure the effectiveness of these specific actions will be reviewed next year in 2023 when we will have more accurate data compare similar school years. 2020-21 was a full year of distance learning, and many of the metrics listed are not available on the California Dashboard to evaluate student academic progress. However, they will be implemented this year in 2022, thereby providing more data to evaluate student progress in next year's LCAP cycle.

Five of the metrics are not measurable this year.
(1) CAASPP was not administered in 2021 in lieu of local assessments to compare ELA scores.
(2) CAASPP was not administered in 2021 in lieu of local assessments to compare Math scores.
(3) CAST was not administered in 2021 in lieu of local assessments to compare Science scores.
(4) English Learner Progress was not published on the CA Dashboard for 2021. Only, raw ELPAC scores were published showing EL students' level of English Proficiency which is not a comparison of the same type of data.
(5) Data on the writing performance task for 2021-22 is not available. Based on student scores, teachers at each school completed reflection sheets summarizing student strengths, weaknesses, and goals for future performance task outcomes. English teachers indicated a need to focus on essay organization, thesis statements, evidence, and elaboration.

Three of the metrics were not achieved.
(1) 363 EL students Reclassified as English Proficient (28%). (This is 15% less than 2020).
(2) 56% of students who took the local diagnostic reading assessment scored at or above grade level. (14% less than the baseline measurement)
(3) 53% of students who took the local diagnostic math assessment scored at or above grade level. (7% less than the baseline measurement)

The specific actions planned under this goal were effective in the following ways:

Action 2.1 - Intervention teachers provided targeted academic support through parallel support classes and additional intervention opportunities for English Learners, Socioeconomically Disadvantaged Students, and Foster Youth to accelerate learning and address academic achievement gaps in English, Math, Science, and Social Studies.

Action 2.2 - English learners received daily language support from ELD teachers through "Achieve" parallel support classes and Newcomer English classes for additional language support and academic content curriculum.

Action 2.3 - English learners received daily support from ELD staff and EL coordinators on each school site.

Action 2.4 - Additional ELD program staff provided English Learners with additional support to prepare for ELPAC testing, and used the "Ellevation" progress monitoring system for RFEP students who need additional language and academic support.

Action 2.5 - Bilingual Instructional Assistants provided primary language direct student support for English learners in integrated & designated classes. This has been identified as the number one priority to increase as a service for EL students in all schools daily. The support that BIAs provide for EL students is critical for helping them access their education within our District's structured English immersion program.

Action 2.6 - Professional development was provided through school site training and collaboration focused on equity, diversity, and evidence-based strategies to effectively meet the needs of English Learners, Foster Youth, Low Income students, and those experiencing Homelessness.

Action 2.7 - English learners were provided with supplemental language development programs to increase literacy, build English proficiency, and monitor student acquisition of language skills. Data from the use of this program is analyzed annually to measure English Learners progress in reading, writing, listening, and speaking.

Action 2.8 - Students with Disabilities were provided with supplemental literacy programs to increase literacy and reading comprehension within parallel support classes and targeted intervention.

Action 2.9 - Foster youth and low income students were provided with supplemental transportation services to remove barriers to their education, and provide access and participation in any school program to meet their individual, unique needs. The number of city bus passes provided to students district-wide increased from an average of 100 per year to over 320 passes in 2021-22.

Action 2.10 - The EL Newcomers Program was developed on three school sites to provide English Learners who are also new to this country with unique, individualized schedules including specialized English language development, remedial math courses, personalized learning plans, and multi-tiered systems of support. This program will continue to grow each year with additional services to match the needs of our Newcomers.

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.

After reflecting on the effectiveness of each action, the following changes will be implemented in the coming 2022-23 year:

Action 2.1 - Additional parallel support classes have been added into most schools' master schedules for next year providing academic intervention for students within their regular school day. Increased intervention opportunities will also be provided next year for students who need higher levels of individual support.

Action 2.6 - Professional Development will be supported through a combination of LCAP funds and other state and federal categorical funds and grants specifically intended to pay for long-term, sustained professional development.

Action 2.8 - Literacy Program for Students with Disabilities will not need additional LCAP funding. This action will utilize the supplemental programs within the district-wide Intervention program in Action 2.1 for students needing to increase literacy and reading comprehension. Therefore, students will still receive these services without necessitating any additional supplemental funding under 2.8.

The budget for each specific action will be adjusted to reflect more closely the actual expenditures for this year, reducing the budget for some items while increasing the budget for others that are showing great success and need more financial support.

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

Goals and Actions

Goal

Goal #	Description
3	Increase the number of students prepared for college and career through a rigorous broad course of study that includes enrollment in college level classes, career pathways, and Career Technical Education courses.

An explanation of why the LEA has developed this goal.

Although the LEA's overall graduation rate is consistently very high, the number of students identified as being college and career ready through multiple measures is significantly lower. This goal provides a continued focus on preparing students with a variety of post-secondary options and equipping them with the necessary skills to be successful in any path they choose. This includes increasing the number of students who enroll in and complete A-G college requirements, AP classes, CTE courses, dual and concurrent enrollment, and meeting or exceeding standards in ELA and math assessments.

This goal addresses the following State Priorities:
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate (CA Dashboard)	94.9% Green on the Dashboard	94.1% Graduation Rate for Class of 2021 No dashboard color available			95% or higher Green or Blue on Dashboard
Dropout Rate (Infinite Campus District Student	1.5% 55 Dropouts 3707 Seniors - Class of 2020	0.4% 16 Dropouts 3605 Seniors - Class of 2021			1% or lower

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Information Data System, CDE Dataquest)					
Junior High Non-Promotee Rate (Infinite Campus District Student Information Data System, CDE Dataquest)	6% 226 Non-Promotees out of 3739 8th graders in 2020	11% 422 Non-Promotees out of 3691 8th graders in 2021			3% or lower
Graduates Completing A-G College Requirements (Infinite Campus District Student Information Data System, CDE Dataquest)	48% 1759 out of 3669 Graduates - Class of 2020	50.5% 1813 out of 3589 Graduates - Class of 2021			55% or higher
AP Course Enrollment (Infinite Campus District Student Information Data System)	9276 students enrolled in AP courses (grades 9-12)	5481 students enrolled in AP courses (grades 9-12)			9500 students enrolled in AP courses
AP Exam Pass Rate (Infinite Campus District Student	38.4% Students passing AP exams with score of 3 or higher	44.8% 2458 students passed AP			45% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Information Data System)		exams with score of 3 or higher			
CTE Course Enrollment (Infinite Campus District Student Information Data System)	9976 Students enrolled in at least 1 CTE course (grades 7-12)	10,030 students enrolled in at least 1 CTE course			10,200 students enrolled in at least 1 CTE course
CTE Pathway Completion (Infinite Campus District Student Information Data System)	23.3% 535 Students	24% 576 students			25% or higher
Dual & Concurrent Enrollment (Infinite Campus District Student Information Data System)	846 Students enrolled in at least 1 Dual Enrollment or Concurrent college course (grades 10-12)	2276 students enrolled in at least 1 Dual Enrollment or Concurrent college course (grades 10-12)			1050 students enrolled in at least 1 Dual Enrollment or Concurrent college course
EAP Score = Percent of students meeting CAASPP standards in both ELA and Math (Infinite Campus District Student	75.6% 1738 Students	EAP Score not available for 2021 CAASPP not taken in 2021 in lieu of local assessments			80% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Information Data System, CDE Dataquest)					
College / Career Indicator (CA Dashboard)	59.7% Prepared Green on Dashboard	College / Career Indicator not available for 2021 No Dashboard updates in 2021			70% or higher
A-G completion and CTE completion (Infinite Campus District Student Information Data System, CDE Dataquest)	20% 459 Students	25% 919 students			30% or higher

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1 Career Technical Education Program	Support CTE program staff salaries, benefits, and program expenditures to provide access to extended learning opportunities and career guidance for all students in all schools.	$5,917,652.00	No
3.2	3.2 Supplemental Online College & Career Guidance Programs	Provide support for college and career readiness (CTE) through student and parent use of supplemental online college and career guidance programs with career exploration, college readiness, work-based learning, and data analysis monitoring capabilities.	$350,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	3.3 Increase Number of Students from Low Income Families in AP and College Level Courses	Increase the number of students from low income families taking Advanced Placement, Dual Enrollment, and College Now courses through guidance counseling, free college course enrollment, no-cost textbooks, and reduced AP exam fees for all students experiencing financial hardship.	$50,000.00	Yes
3.4	3.4 Advanced Courses Teacher Training	Provide teacher training for Advanced Placement courses.	$25,000.00	No
3.5	3.5 CTE Specialists	Sustain CTE Specialists at all High Schools to promote college and career readiness through marketing and outreach support for CTE pathways as well as increasing enrollment for extended day programs.	$227,142.00	No
3.6	3.6 College, Career, CTE Parent / Family Engagement Events	Host parent / family engagement events (college and career information nights, collaborative events with College of the Canyons, Career & College fairs, CTE events, and more) to increase student awareness of post-secondary opportunities, parent partnerships, and family support / involvement in students' education.	$1,000.00	No

Goal Analysis [2021-22]

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

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

This goal #3 was carried out efficiently in 2021-22. This goal provided a continued focus on preparing students with a variety of post-secondary options and equipping them with the necessary skills to be successful in any path they choose. This include addressing the number of students who enroll in and complete A-G college requirements, AP classes, CTE courses, dual and concurrent enrollment, and meeting or exceeding standards in ELA and math assessments. There were no substantive differences in planned actions and the actual implementation of these actions. They were implemented as planned.

Successes in implementation included:
- Supporting all CTE programs and funding staff salaries

- Providing supplemental online college / career guidance programs for all students in all schools
- Funding AP exam fees for students from low income families
- Preparing teachers through training for AP course instruction
- Hosting parent / family engagement information nights on a variety of personal, academic, college, and career topics

Challenges in implementation included:
- Lower student enrollment numbers in AP courses
- Identifying students from low income families through the free / reduced lunch program since all students received free meals throughout the whole school year
- Attendance at parent / family nights during waves of COVID infection

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

There were several material differences between budgeted expenditures and estimated actual expenditures in any of the services planned under this goal.

Action 3.1 was implemented as planned with the inclusion of new grant funded personnel hired to support CTE program staff salaries, benefits, and program expenditures, showing a massive increase in the amount of grant funding available and successfully used to support all aspects of the CTE program.

Action 3.2 was implemented as planned with an increase in grant funding available to purchase additional supplemental college and career guidance programs for students.

Action 3.3 was implemented as planned, but the final expenditures came in well under budget. The number of students taking AP exams this year declined by 40%. We estimated a much higher need for financial assistance through supplemental funds for our unduplicated pupils to support them with AP exam fees next year.

Action 3.6 was implemented as planned. Parent / family engagement events were held throughout the year addressing a number of important topics. However, the costs were picked up by a local grant in a uniquely supportive partnership with our City.

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

Most of the specific actions were highly effective in meeting goal #3: Increase the number of students prepared for college and career through a rigorous broad course of study that includes enrollment in college level classes, career pathways, and Career Technical Education courses.

As noted in the metrics above, 8 measurable outcomes showed progress and improvement from Spring of 2020 to Spring of 2021:
(1) The graduation rate remained almost the same, hovering at 94.1%
(2) The dropout rate went down from 1.5% to 0.4%.
(3) The number of graduates completing A-G college eligibility requirements went up from 48% to 50.5%.
(4) The percentage of students who passed AP exams with a score of 3 or higher went up from 38.4% to 44.8%.
(5) The number of students enrolled in at least 1 CTE course went up from 9,976 to 10,030.
(6) The percentage of graduates completing CTE pathways went up from 23.3% to 24%.
(7) The number of students (grades 10-12) enrolled in at least 1 Dual Enrollment or Concurrent college course went up from 846 to 2276.
(8) The percentage of graduates who were both A-G eligible and completed at least 1 CTE pathway went up from 20% to 25%.

Two of the metrics are not measurable this year: (1) EAP Score is not available since the CAASPP was not taken in 2021 in lieu of local assessments.
(2) College Career Indicator is not available on the California Dashboard for 2021 due to COVID and distance learning.

Two of the metrics showed a decline in progress: (1) The number of Junior High non-promotees went up from 6% to 11%.
(2) The number of students (grades 9-12) enrolled in AP courses went down from 9276 to 5481 students.

These specific actions were effective in making progress toward the goal in the following ways:

Action 3.1 - The CTE program was supported through staff salaries, benefits, and program expenditures to provide access to extended learning opportunities and career guidance for all students in all schools.

Action 3.2 - Support was provided for Career Technical Education pathways through supplemental online college and career guidance programs with career exploration, college readiness, work-based learning, and data analysis monitoring capabilities.

Action 3.3 - Low income students were provided with additional guidance counseling, free college course enrollment, no-cost textbooks, and either reduced or no-cost AP exam fees. 198 low income students received financial assistance funding their 340 AP exam fees. (Many students took more than one AP exam.)

Action 3.4 - Training was provided for 31 teachers to teach Advanced Placement courses.

Action 3.5 - CTE Specialists promoted college and career readiness at all high schools through marketing and outreach support for CTE pathways as well as increasing enrollment for extended day programs.

Action 3.6 - Parent engagement events provided families with college and career information, collaboration with College of the Canyons, and Career & College fairs to increase student awareness of post-secondary opportunities, parent partnerships, and family involvement in students' education.

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.

There are no changes to this goal, metrics, desired outcomes, or actions for the coming year. Since the majority of actions under this goal are fundamentally important to give all students access to Career Technical Education and to ensure they are prepared for college and careers, and the metrics show that we are being successful and/or making progress in 8 out of 12 areas, we will maintain all these actions and work towards 100% success in meeting all our measurable outcomes over the next two years.

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

Goals and Actions

Goal

Goal #	Description
4	Cultivate a safe and positive school culture that supports all students' personal and academic growth, equity and diversity, and parent and family engagement.

An explanation of why the LEA has developed this goal.

School safety is a primary concern across the district. How students feel often correlates to how they perform academically and personally. Social-emotional health affects every aspect of students' lives. Chronic absenteeism rates have increased, and the need for counseling services has increased dramatically over the last two years. This goal addresses the need for a strategic focus on student wellness promoting healthy lives, social-emotional well-being, supportive relationships, family involvement, school / family partnerships, equity, diversity, and a positive culture where all our students feel worthy, know they matter, and can personally thrive.

This goal addresses the following State Priorities:
Priority 3: Parent Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate (CDE Annual Attendance Report)	95.8% Annual Attendance	85.9% Annual Attendance (2020-21)			96% or higher
Chronic Absenteeism (CA Dashboard, CDE Dataquest)	6.4% (Jr High only) Orange on Dashboard 9% (District-wide) Dataquest	3.8% Jr High 4.5% District-wide (2020-21)			5% or less (Jr High) 8% or less (All Students)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate (District Student Information Data System, CDE Dataquest)	1.9% 525 Total Suspensions	2.3% 621 Suspensions (Current year 2021-22)			1.5% or less
Expulsion Rate (District local data, CDE Dataquest)	0.09% 22 Total Expulsions	0.07% 16 Total Expulsions (Current year 2021-22)			0.05% or less
Connectivity to School (Student Climate Survey Results)	District survey of all 8th and 10th graders answered "Yes" to the following questions: "I feel welcome at this school." 8th graders - 83% 10th graders - 84% "I feel close to people at this school." 8th graders - 83% 10th graders - 82% "I am an active member of this school." 8th graders - 67% 10th graders - 63%	District survey of all 8th and 10th graders answered "Yes" to the following questions: "I feel welcome at this school." 8th & 10th graders - 80% "I feel close to people at this school." 8th & 10th graders - 69% "I am an active member of this school." 8th & 10th graders - 68%			Improve positive answers to connectivity questions by an average of 3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Wellness (Student Climate Survey Results)	District survey of all 8th and 10th graders answered "Yes" to the following questions: "I am happy to be at this school." 8th graders - 76% 10th graders - 75% "I often feel depressed or anxious." 8th graders - 47% 10th graders - 58%	District survey of all 8th and 10th graders answered "Yes" to the following questions: "I am happy to be at this school." 8th & 10th graders - 84% "I often feel depressed or anxious." 8th & 10th graders - 50%			Improve positive answers to wellness questions by an average of 3%
Healthy Relationships (Student Climate Survey Results)	District survey of all 8th and 10th graders answered "Yes" to the following questions: "At this school, there is a teacher or other adult who cares about me." 8th graders - 84% 10th graders - 83% "This school encourages students to care about how others feel." 8th graders - 82% 10th graders - 76%	District survey of all 8th and 10th graders answered "Yes" to the following questions: "At this school, there is a teacher or other adult who cares about me." 8th & 10th graders - 86% "This school encourages students to care about how others feel." 8th & 10th graders - 79%			Improve positive answers to relationship questions by an average of 3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Positive School Culture (Student Climate Survey Results)	District survey of all 8th and 10th graders answered "Yes" to the following question: "There is a lot of tension in this school between people of different races, religions, and sexual orientations." 8th graders - 28% 10th graders - 26%	District survey of all 8th and 10th graders answered "Yes" to the following question: "There is a lot of tension in this school between people of different races, religions, and sexual orientations." 8th & 10th graders - 61%			Improve positive answers to climate question by an average of 3%
School Safety (Student Climate Survey Results)	District survey of all 8th and 10th graders answered "Yes" to the following questions: "I feel safe at this school." 8th graders - 86% 10th graders - 76% "If I did not feel safe at school, I would tell my parents, teacher, counselor, or administrator." 8th graders - 84% 10th graders - 72%	District survey of all 8th and 10th graders answered "Yes" to the following questions: "I feel safe at this school." 8th & 10th graders - 73% "If I did not feel safe at school, I would tell my parents, teacher, counselor, or administrator." 8th & 10th graders - 77%			Improve positive answers to school safety questions by an average of 3%
Parent Participation / Involvement	School site WASC surveys and school	Average of 86% of parents who			Improve positive answers to parent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(School Parent Surveys)	climate survey results indicate that between 75-80% of parents who responded said they feel welcome and are involved in their child's school, educational programs, and meetings.	responded to school site surveys said they feel welcome and are involved in their child's school, educational programs, and meetings.			involvement questions by an average of 3%
Parent Engagement / Decision Making (School Parent Surveys)	School site WASC surveys and school climate survey results indicate that between 75-80% of parents who responded said that teachers, counselors, and/or administrators involve them as parents in the decision-making process at their child's school.	Average of 81% of parents who responded to school site surveys said that teachers, counselors, and/or administrators involve them as parents in the decision-making process at their child's school.			Improve positive answers to parent engagement questions by an average of 3%
Parent School Connectedness (School Parent Surveys)	School site WASC surveys and school climate survey results indicate that between 75-80% of parents who responded said that their family feels welcome and connected to other adults, peers, and school programs.	Average of 80% of parents who responded to school site surveys said that their family feels welcome and connected to other adults, peers, and school programs.			Improve positive answers to parent engagement questions by an average of 3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent School Safety (School Parent Surveys)	School site WASC surveys and school climate survey results indicate that between 70-74% of parents who responded said they believe their students are safe at school, and have trusted adults they would go to if they did not feel safe.	Average of 82% of parents who responded said they believe their students are safe at school, and have trusted adults they would go to if they did not feel safe.			Improve positive answers to parent engagement questions by an average of 5%
Teacher Connectedness (School Surveys)	School climate survey results indicate that 79% of teachers who responded said they feel positively connected to the staff and students at their school through supportive relationships.	Average of 88% of teachers who responded said they feel positively connected to the staff and students at their school through supportive relationships.			Improve positive answers to teacher connectedness questions by 3%
Teacher Safety (School Surveys)	School climate survey results indicate that 84% of teachers who responded said they feel our schools are safe for both students and staff.	Average of 89% of teachers who responded said they feel our schools are safe for both students and staff.			Improve positive answers to parent engagement questions by an average of 3%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	4.1 Social Workers and Student Services	Social workers and additional student services department staff will identify, manage, and monitor caseloads of every homeless and foster youth student in the District, providing direct support and connection to community resources to meet their unique needs (such as school supplies, backpacks, basic hygiene supplies, access to food, clothing, shoes, bus passes, tutoring services, counseling, and more) of each individual FY and HL student and their families.	$2,085,682.00	Yes
4.2	4.2 Crisis Intervention Counselors	Provide supplemental counselors and school site therapists to support Low Income, Homeless, Foster Youth, and English Learner students with counseling resources, therapy, and community support to meet their individual, unique, social-emotional, and physical needs.	$1,705,886.00	Yes
4.3	4.3 Social-Emotional Learning Training	Provide training for all staff in Social-Emotional Learning (SEL), Mental Health First Aid for Youth, Trauma-Informed Practices, principally directed towards identifying and addressing the affects of poverty (low income students), trauma experienced by foster youth, social-emotional needs of English learners, and increased anxiety and depression that unduplicated students often develop and deal with in school based on their extraordinary circumstances and educational challenges. Teachers will identify, develop, and use supplemental SEL curriculum for English learners, foster youth, and low income students to address these students' challenges and support them in overcoming barriers to academic achievement.	$70,000.00	Yes
4.4	4.4 Special Education Behavior Specialists	Sustain Special Education Behavior Intervention Teams to directly serve students with emotional disabilities who need behavior intervention plans, functional behavior analysis, severe crisis level support, and increased skill-building for self-regulation and behavior management.	$942,682.00	No

Action #	Title	Description	Total Funds	Contributing
4.5	4.5 Student Support Providers	Student Support Program Specialists will support unduplicated pupils by creating individualized learning plans, monitoring student attendance, developing positive supportive school / family partnerships, coordinating individualized support services, creating an equitable learning environment based on each student's unique needs, and supporting diversity, equity, and inclusion work to ensure access equitable access to all programs.	$1,686,043.00	Yes
4.6	4.6 Translation Services	Provide individualized translation services for families of English learners in verbal communications during parent / family engagement events, as well as translating transcripts for English learner students, in addition to the district's regular translation services for written communications, outreach efforts, and daily phone calls.	$340,226.00	Yes
4.7	4.7 Parent / Family Engagement Events	Parent liaisons will conduct targeted outreach efforts to parents and families of English learners, foster youth, and low income students to increase participation in parent/family engagement events. Meetings, presentations, workshops, extended learning opportunities, and other school site or district-wide events will be specifically designed to actively engage these families in their students' education, respond to their individual needs, provide them with additional support, and build school / family partnerships.	$126,782.00	Yes
4.8	4.8 Student Wellness Centers	Support and sustain student wellness centers on all school sites to provide a safe place on campus for students to receive social-emotional support and additional resources related to mental health and wellness.	$10,000.00	No
4.9	4.9 Parent Resource Centers	Support and sustain parent resources centers on all school sites to provide a designated location for parent / community liaisons, school counselors, and social workers to connect with parents and provide	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		them with community resources to meet the unique needs of Low Income, Homeless, and English learner students and their families.		

Goal Analysis [2021-22]

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

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

This goal #4 was carried out efficiently in 2021-22. School safety was a primary concern across the district, including addressing how students feel and are coping socially and emotionally. Chronic absenteeism rates were addressed, and counseling services were increased to meet the growing number of students needing immediate help. Student and staff wellness, equity, diversity, and positive school cultures were focused on throughout the school year. There were no substantive differences in planned actions and the actual implementation of these actions. They have been implemented in 2021-22 as written.

Successes in implementation included:
- Social workers on all school sites supporting each and every student experiencing homelessness and foster youth
- Crisis intervention counselors providing additional targeted support for our schools with increasing numbers of students from significant subgroups with unique needs and barriers to their education
- Special Education behavior intervention teams providing critical levels of support for increased numbers of students with severe, exceptional needs
- Support and targeted intervention provided by student support program specialists working with families and addressing chronic absenteeism
- Additional translation services to meet the growing number of languages our families speak
- Support provided for students through school site wellness centers
- Support provided for families through parent resource centers

Challenges in implementation included:
- Providing professional development districtwide when teachers were exhausted, occupied with academic intervention after school, quarantining, and balancing work, life, health, and family issues
- Hiring enough behavior intervention assistants for classrooms with increasing numbers of students during a nationwide hiring shortage
- Finding bilingual translators willing to work extra hours on top of their regular work days, and finding additional outside resources during a nationwide hiring shortage
- Finding any qualified, willing parent liaisons to serve in this newly created position

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.

Action 4.2 - We were able to hire additional counselors to provide direct services for unduplicated pupils on campuses with high needs.

Action 4.3 - Professional development (PD) addressing Social-Emotional Learning (SEL) was accomplished mostly for free within school sites' annual required PD plans. PD addressing Mental Health First Aid for Youth, Trauma-Informed Practices was provided by other grant funding.

Action 4.5 - Student Support Providers were not all hired until several months into the school year as we faced hiring challenges in all categories this year.

Action 4.7 - Parent liaisons were not hired. A job description was created to support parents and families of English learners, foster youth, and low income students and increase participation in parent/family engagement events. However, hiring people to fill any position district-wide was a huge challenge this year for all schools after returning to in-person instruction after COVID. The effects of a nationwide hiring shortage were apparent in our District's hiring issues as well.

Action 4.8 - Student Wellness Centers were supported as needed, but are proving to be highly sustainable through enormous amounts of community donations.

Action 4.9 - Parent Resource Centers were also supported as needed, but are proving to not need full-time staffing during the school day. Therefore, additional costs to support these centers was minimal. They were utilized effectively without incurring many extra costs.

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

Most of the specific actions were effective in making progress toward goal #4: (Cultivate a safe and positive school culture that supports all students' personal and academic growth, equity and diversity, and parent and family engagement). We were able to create and maintain safe, positive school cultures and support students and families as intended.

The metrics used to measure the effectiveness of these specific actions varied, as some metrics use the result of the full year of distance learning in 2020-21, while other metrics use current 2021-22 data.

Five of the metrics were achieved:
(1) Chronic absenteeism went down. The number of junior high students missing more than 10% of school days was reduced during distance learning.
(2) Expulsion rates went down. The number of students expelled from the district were restricted to mandatory expulsion offenses only. All others were handled through stipulated agreements, discipline transfers, and elevated behavior contracts.

(3) Student survey results in the area of healthy relationships increased in the percentage of students who feel there is a teacher or other adult who cares about them, as well as those who say their school encourages students to care about how others feel.
(4) Parent survey results increased in the percentage of parents who feel welcome and involved in their child's school, included in decision-making, connected to other adults and programs, and that their students are safe on campus.
(5) Teacher survey results increased in the percentage of teachers who feel connected through positive relationships, and that students and staff are safe on campus.

Five of the metrics were not achieved.
(1) Attendance rate went down. Engaging students in distance learning every day, every class period was the most challenging variable out of our control. We anticipate that the attendance rate for 2021-22 will go back up to our usual high average.
(2) Suspension rates increased. Student behavior incidents went up significantly after returning to in-person instruction after a year of full distance learning. Unfortunately, this trend of increased behavior issues and suspensions has been reported in counties across the state for this current year. We anticipate that suspension rates will decrease next year as we continue our intentional efforts to help students develop more mature resiliency and coping skills to re-engage with learning.
(3) Student survey results went down school connectivity in the percentage of students who feel welcome at their school, feel close to people at school, and say that they are an active member of their school.
(4) Student survey results went down in school culture in the percentage of students who feel there is a lot of tension at school between people of different races, religions, and sexual orientations.
(5) Student survey results went down in the percentage of students who say they feel safe at school. However, the percentage of students who said they would tell parents, teacher, counselor, or an administrator if they did not feel safe remained the same.

We made progress through the following specific actions:

Action 4.1 Social Workers managed and monitored caseloads of every homeless and foster youth student in the District, providing direct support and connection to community resources to meet their unique needs (such as school supplies, backpacks, basic hygiene supplies, access to food, clothing, shoes, bus passes, tutoring services, counseling, and more). The number of students identified as experiencing homelessness increased by over 200 students in 2021-22.

Action 4.2 Crisis Counselors supported Low Income, Homeless, Foster Youth, and English Learner students with counseling resources, therapy, and community support to meet their individual, unique, social-emotional, and physical needs.

Action 4.3 Professional Development training in Social-Emotional Learning (SEL), Mental Health First Aid for Youth, Trauma-Informed Practices was provided within school site PD plans. Teachers have developed and are using supplemental SEL curriculum for English learners, foster youth, and low income students to address these students' challenges and support them in overcoming barriers to academic achievement.

Action 4.4 Special Education Behavior Intervention Teams served students with emotional disabilities creating behavior intervention plans, functional behavior analysis, severe crisis level support, and increased skill-building for self-regulation and behavior management.

Action 4.5   Student Support Program Specialists were hired at 6 schools with the highest number of unduplicated pupils. These new support providers monitored student attendance, worked with families individually, coordinated support services, and created personalized intervention and support based on each student's unique needs.

Action 4.6   Additional translation services were provided for families of English learners in verbal communications during parent / family engagement events, as well as translating transcripts for Newcomers and immigrant students.

Action 4.7 Parent / family engagement events were held in multiple forms such as meetings, presentations, workshops, extended learning opportunities, and other school site and district-wide events to actively engage families in their students' education, respond to their individual needs, provide them with additional support, and build school / family partnerships.

Action 4.8 Student Wellness Centers were supported on all school sites to provide a safe place on campus for students to receive social-emotional support and additional resources related to mental health and wellness. Social workers and wellness coordinators maintain data on the number of students who visit and utilize resources provided by Wellness Centers daily and monthly.

Action 4.9 Parent Resource Centers were supported on all school sites to provide a designated location for school staff to connect with parents and provide them with community resources to meet the unique needs of Low Income, Homeless, and English learner students and their families. Several PRCs also received large donations from the community of food for needy families this year.

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

Important to note is that 34% of students answering the end-of-year survey indicated that they have made an appointment to see a Counselor, Wellness Coordinator, Social Worker, or School Therapist this year. 17% said at least once, 14% said a few times, and 3% said frequently. This data indicates a need to continue supporting Actions 4.1, 4.2, 4.5, and 4.8 to continue to provide this additional staffing for student support during the school day.

Action 4.7 - We will attempt to hire parent liaisons again for the coming year. However, we will need to increase outreach efforts to find interested, willing, qualified candidates as a result of a lack of candidates applying for any positions in our current hiring shortage situation. We will add financial support for an administrative intern to creates, organizes, and coordinates parent / family events, including hours for staff to help EL parents successfully complete the registration process.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$12,661,592	$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
6.06%	1.56%	$3,123,219.00	7.62%

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.

DATA:
Although the District's overall student performance data was consistently high before COVID-19 (Green on the California Dashboard, and +54.3 points above standard in English and +3 points above standard Mathematics), some of our student subgroups scored below standard, indicating an academic achievement gap in English Language Arts (ELA) and Math for English learners, foster youth, and low-income students.

Student outcomes on the 2019 CAASPP for these groups of students showed the following:

English learners (EL) students scored -22.3 points below standards in English, and -70.3 points below standard in Math.

Foster youth (FY) scored -38.6 points below standard in English, and -109.3 points below standard in Math.

Low-income (LI) students scored +14.4 points above standard in English; however, Homeless (HL) students scored -5.4 points below standard in English.

Low-income students also scored -43.7 points below standard in Math, and Homeless students scored -70.4 points below standard in Math.

California Dashboard results for 2019:

Chronic absenteeism for English learners (EL) = 8.8% of 7th and 8th grade EL students (60 out of 636 EL students) were absent more than 10% of the school year / Increased by +0.8% from 2018.

Chronic absenteeism for foster youth (FY) = 26.7% of 7th and 8th grade foster youth (8 out of 30 FY students) were absent more than 10% of the school year / Increased by +3.6% from 2018.

Chronic absenteeism for low-income (LI) = 10.2% of 7th and 8th grade low income students (253 out of 2480 LI students) were absent more than 10% of the school year / Increased by +0.9% from 2018.

Chronic absenteeism for homeless students (HL) = 16.5% of 7th and 8th grade low income students (29 out of 176 HL students) were absent more than 10% of the school year / Increased by +1.5% from 2018.

District graduation rate = 94.1% overall in 2021 (3532 out of 3753 total seniors)

Graduation rate for English learners = 79.1% (208 out of 263 EL seniors)

Graduation rate for foster youth = 69.2% (18 out of 26 FY seniors)

Graduation rate for low-income students = 90.7% (1431 out of 1577 LI seniors)

Graduation rate for homeless students = 86.7% (195 out of 225 HL seniors)

Annually, the District conducts ongoing needs assessments, discussions, educational partnership meetings, federal program evaluations, school self-study reports, school climate surveys, and continued research on evidence-based practices that indicate the following actions and services are the most effective means to accomplish our goals. English learners, foster youth, and low-income students (including those experiencing homelessness) are at times the most fragile learners, often having experienced trauma in their young lives, with educational barriers that the majority of other students will never experience. Research shows that by giving them the supports and services necessary to access the same opportunities for success as all students in the District, we can reduce those barriers, support their social-emotional needs, and bridge the educational gap caused by factors often outside their control. In order to address the achievement gaps in ELA and math, and to help these students improve their academic achievement, we are providing at least 16 actions and services targeting these students directly, with the goal of engaging them in learning, increasing academic support and student achievement, removing barriers to education, addressing social-emotional issues, increasing access to all programs and post-secondary opportunities, and improving school-family partnerships.

LEA-WIDE ACTIONS:

Four actions and services are being provided across the entire school district in order to address the needs of these students within the larger school community. These issues have become the highest priorities as a result of educational partners' input, lessons learned after a year of distance learning, data analysis, local assessments, and continued efforts addressing learning recovery.

2.1 - Intervention - Teachers will provide targeted academic support through parallel support classes and additional intervention opportunities for English learners, foster youth, low income students, and those experiencing homelessness (a subgroup of low income) to accelerate learning and address academic achievement gaps in English, Math, Science, and Social Studies. This action is principally directed towards identifying and addressing struggling learners who need targeted support, especially EL, FY, LI, and HL students. Teachers and counselors will identify students who need academic support, enroll them in parallel support classes within the school day; and provide individualized help after school, before school, and/or during tutoring hours to provide reteaching, remedial skills lessons, additional practice, homework help, and language support to increase academic achievement.

After assessing the needs, conditions, and circumstances of our English learners, foster youth, and low-income students, we have learned that many of these students continue to perform significantly lower than their peers on statewide and local assessments, have lower course grades and pass rates, have higher rates of chronic absenteeism, and have lower junior high promotion and high school graduation rates than the district average. A full year of distance learning caused the performance gap to widen between these significant groups of students versus their peers. Intervention is necessary to accelerate learning for our students who are scoring below grade level on current diagnostic assessments.

We believe that the most effective way to address this condition for these groups of students has three major components: (1) to create parallel support classes within the school day, giving students support within their regular course schedule; (2) to increase staffing for targeted intervention providing tutoring, homework help, and reteaching before school and after school; and (3) to utilize engaging supplemental programs to personalize intervention lessons for students matching the grade level of skills and remediation they need at that exact moment. Many of these EL, FY, and LI students have social-emotional issues that impede learning as a result of chronic stress on the brain and the body. Many learn slower than their peers and need extra time, personalized tutoring, and intervention opportunities. These services are being provided district-wide because post-COVID academic learning loss can be present in all students due to the effects of distance learning. Teachers report that unprecedented amounts of students are currently struggling academically and performing below grade level. The pandemic itself caused learning gaps in many students who typically had never struggled before. Across the district, even though we are seeing these issues in all schools, the percentage of EL, FY, and LI students experiencing severe academic challenges is higher than ever before.

These services are being provided on an LEA-wide basis, and we intend to create as many intervention opportunities for all students so that we can accelerate learning for each student who needs it. All our students matter. All our students deserve personalized support when necessary. To measure the effectiveness of this service, data will be collected through the amount of students enrolled in parallel support classes, attendance at before and after school intervention sessions, academic progress as measured on diagnostic assessments, pre- and

post- test scores, passing course grades, increased Jr high promotion rates, and the increased academic achievement of these struggling students. Because our EL, FY, and LI students face extraordinary challenges and barriers to their education, and because this service meets their academic needs individually, we expect our academic performance for students in these three significant subgroups to increase at least at the same rate as all other students.

4.2 - Crisis Intervention Counselors - Provide supplemental crisis counselors and school site therapists to support low income, homeless, foster youth, and English learner students with counseling resources, therapy, and community support to meet their individual, unique, social-emotional, and physical needs.

After assessing the needs, conditions, and circumstances of our low-income students, foster youth, and English learners, we learned that these students develop unique social-emotional issues as a result of living in poverty, moving between different schools in new communities, adapting to new family environments, experiencing traumatic childhood events, possessing a language barrier, and often times developing depression, anger issues, and anxiety. We have identified in the data above that our English learners, foster youth, and low-income students continue to perform significantly lower than their peers on statewide and local assessments as well as course grades and pass rates, have higher rates of chronic absenteeism, and have lower junior high promotion and high school graduation rates than the district average.

In order to address this condition for these groups of students, we are providing them with additional counseling services and therapists to meet their individual needs.   Many of these students need a safe, trusted adult to talk to as well as connection to community resources that are readily afforded to other students and families who do not regularly face such great daily challenges. The reason these services are being provided district-wide is because these counselors and therapists are also available for all students who are experiencing a higher than normal level of depression, anxiety, trauma, and disengagement with school as a result of the COVID-19 pandemic, even though the need is often higher in the percentage of LI, FY, and EL students experiencing these challenges. While our district's students overall score relatively high on state assessments, their academic performance has been affected in the last two years by the unique challenges presented to all students, staff, and families through the pandemic and sudden shift to prolonged distance learning.

Our educational partners identified counseling as one of the highest priorities to meet students' needs. All schools have a standard base number of counselors and social workers. Crisis counselors have been added on top of our academic counselors as a result of increased levels of stress, anxiety, depression, suicide-ideation, suicide attempts, the effects of COVID-19, and worst of all, a school shooting in 2019 in one of our high schools in our community. We believe this to be the most effective use of funds to increase the counseling services and hire additional crisis counselors because data shows that the total number of counseling referrals and requests for help rose astronomically over the last several school years, indicating an urgent need to keep this action and actually increase the number of counselors available for personal student support. Data on the actual number of students who received counseling and therapeutic services shows that all students

needing and requesting services received them without interruption, even during the COVID-19 pandemic, indicating that the increased services in this area has been effective to meet the needs of all our students.

These actions are being provided on an LEA-wide basis, and we intend to serve as many individuals who are struggling with mental health and social-emotional issues as necessary. To measure the effectiveness of this service, data will be collected through caseload monitoring on the amount of counseling and therapy appointments, the reduction in services needed over time, the increased well-being and achievement of students served, the re-engagement rate in school attendance and active participation, and the increased academic achievement of these struggling students. Because our EL, FY, and LI students face extraordinary challenges and barriers to their education, and because this service meets the needs most associated with chronic stress caused by poverty and trauma, we expect our academic performance for students in these significant subgroups to increase at least at the same rate as all other students.

4.3 - Social-Emotional Training - Provide training for staff in Social-Emotional Learning (SEL), Mental Health First Aid for Youth, and Trauma-Informed Practices. This action is principally directed towards identifying and addressing the affects of poverty (low income students), trauma experienced by foster youth, social-emotional needs of English learners, and increased anxiety and depression that unduplicated students often develop and deal with in school based on their extraordinary circumstances and educational challenges. Teachers will use supporting supplemental SEL curriculum for English learners, foster youth, and low income students to address these students' challenges and support them in overcoming barriers to academic achievement.

The same needs, conditions, and circumstances apply for this action / service. We have learned that many of our low-income students, foster youth, and English learners have unique social-emotional issues as a result of living in poverty, moving between different schools in new communities, adapting to new family environments, experiencing traumatic childhood events, possessing a language barrier, and often times developing anxiety, depression, and anger issues which block students' ability to learn in school and thrive in their own lives. We have identified in the data above that our English learners, foster youth, and low-income students continue to perform significantly lower than their peers on statewide and local assessments, as well as course grades and pass rates, have higher rates of chronic absenteeism, and have lower junior high promotion and high school graduation rates than the district average.

We believe that the most effective way to address this condition for these groups of students is to use supplemental funding to provide training for staff in social-emotional learning (SEL), mental health first aid for youth, and trauma-informed practices, paying particular attention to the social-emotional issues, mental health needs, and trauma experienced by English learners, foster youth, students living in poverty, and those experiencing homelessness. Many of these EL, FY, and LI students have social-emotional issues that impede learning as a result of chronic stress on the brain and the body, and prolonged adverse childhood experiences. End-of-the-year student survey results indicated an increase in the percentage of students who did not feel connected to school this year. Less students said they feel close to other students in their classes. And the amount of students who felt depressed or anxious has remained the same for two years in a row.

Many more also cited increased levels of tension on campus between student groups. We believe much of that is a result of returning to in-person learning after a year of distance learning, the lingering effects of COVID-19, and being forced to wear masks for almost two years.

These services are being provided district-wide because social-emotional issues, trauma, and mental health challenges can be present in all students, especially as a result of the COVID-19 pandemic. Counselors and therapists report that at times, the students who struggle with these issues the most, are often silent and unwilling to reach out and ask for help. The pandemic itself brought on unique challenges that most of our students have never faced before. Across the district, we are seeing a higher than normal level of depression, anxiety, trauma, and disengagement with school overall, even though the need is often higher in the percentage of LI, FY, and EL students experiencing these mental challenges. Staff need to be trained in these areas in order to teach resiliency skills, identify and recognize signs of mental health problems, incorporate social-emotional and trauma-informed approaches to learning, help students who are experiencing mental health challenges or are in crisis, create and maintain positive relationships, and create a culture of belonging and connectedness. These services are being provided on an LEA-wide basis to improve the educational service we give our students everyday who are struggling with mental health and social-emotional issues.

To measure the effectiveness of this service, data will be collected through the increased well-being and achievement of students as measured by classroom engagement and participation in learning, the re-engagement rate in school attendance, the monthly and quarterly data on student visitations in school site wellness centers, the qualitative responses of students and parents through end-of-year surveys, and the increased academic achievement of these struggling students. Because our EL, FY, and LI students face extraordinary challenges and barriers to their education, and because this service meets the needs most associated with chronic stress caused by poverty and trauma, we expect our academic performance for students in these significant subgroups to increase at least at the same rate as all other students.

4.7 - Parent / Family Engagement Events - Provide support for parents and families of English learners, foster youth, and low income students through parent/family engagement events, meetings, presentations, workshops, extended learning opportunities, and other school site or district-wide events designed to increase school / family partnerships and actively engage these families in their students' education utilizing parent / family community liaisons for all three categories of unduplicated students.

After assessing the needs, conditions, and circumstances of our low-income students, foster youth, and English learners, we learned that these families are often less connected to school than other highly involved families, and sometimes lack a comprehensive understanding of how to best support their students' education at home. We have identified in the data above that our English learners, foster youth, low-income, and homeless students have higher rates of chronic absenteeism, lower graduation rates, and continue to perform significantly lower than their peers on statewide and local assessments as well as course grades and pass rates.

Many parents of English learners are not familiar with all the details of our local educational system, especially if they have moved here from another state or different community, or are English learners who have immigrated from another country, and also have a language barrier. As foster youth are moved into new family environments, most have to adapt to a new community as well as a new school. Low income and homeless students often have less access to technology and reliable WiFi or Internet sources in their home living environments. As a result, many of these students and families do not always receive electronic school and district communications, including how to help their students with technological needs related to education. Some examples include not knowing how to register for school online, create a parent portal account, monitor students' attendance and academic progress, register for dual enrollment college classes, read transcripts, apply for college admission, stay informed of school-wide and district events, and apply for grants and scholarships.

We believe the most effective way to address this condition for these three groups of students (EL, FY, and LI) is to use supplemental funds to provide them with focused parent / family engagement events with extended outreach efforts in order to increase student / family partnerships and actively engage families in supporting all aspects of their students' education. School staff and parent / family community liaisons will host informational meetings, engaging presentations, educational workshops, and personal family assistance events to increase families' knowledge of their students' progress, responsibilities, and opportunities, provide access and direct support for using technology, and connect them with community resources as needed. The reason these services are being provided district-wide is because there may be other families who also have students who are disengaged with school as a result of the COVID-19 pandemic, even though the need is often higher in the percentage of LI, FY, and EL students experiencing these challenges. While all our families receive regular communication from each school site and are routinely invited to participate and be actively involved in their student's education, the academic performance of English learners, foster youth, and low income students has been affected more profoundly in the last two years by the unique challenges presented by the pandemic and the sudden shift to prolonged distance learning.

These services are being provided on an LEA-wide basis, and we intend to focus our parent / family engagement events on topics that will directly meet the needs of our EL, FY, and LI families who require greater support than others. To measure the effectiveness of this service, data will be collected through attendance at each event, school attendance rates, graduation rates, parent involvement in school as measured through needs assessment surveys, and the academic achievement level of these struggling students. Because our EL, FY, and LI students face extraordinary challenges and barriers to their education, and because this service meets the needs most associated with chronic absenteeism and graduation rate, we expect our rates for students in these significant subgroups to improve at least at the same rate as all other students, or better.

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

The District projects to receive $12,661,592 in supplemental grant funds (and $0 in concentration grant funds) under the Local Control Funding Formula (LCFF) in 2022-23. The District plans to expend $15,784,811 on services for unduplicated pupils. This expenditure of 7.62% covers the level required for increased or improved services for foster youth, English learners, and low-income students.

The following services provide focused and intentional support to meet the needs these special populations of students, increasing and improving the services for these students to meet their individual needs:

The unique needs of English Learners include English language development, equity issues, inability to access the curriculum due to language barriers, primary language support, literacy skill building, the need for additional academic support, tutoring, and intervention, language acquisition monitoring, social services for EL Newcomers, counseling support, community resources, social-emotional support, trauma-sensitive schools, individualized learning plans, extensive translation services, and parent / family support and assistance.

As a result, English Learners will receive:
- Increased direct educational support in all classes through evidenced-based instructional strategies that new teachers will learn and implement from the professional development, training, mentoring and coaching of Consulting Teachers (Action 1.7)
- Targeted academic support through parallel support classes and additional intervention opportunities to accelerate learning and address academic achievement gaps in English and Math (Action 2.1)
- Additional language support from ELD teachers through "Achieve" parallel support classes and Newcomer English classes, including co-teaching opportunities and extra language support for academic content curriculum (Action 2.2)
- Additional support through the English Language Development (ELD) program by increasing the ELD staff and EL coordinators on each school site (Action 2.3)
- Additional support for ELPAC testing through language review sessions, the use of the "Ellevation" progress monitoring system, and academic guidance for RFEP students who need additional language support (Action 2.4)
- Primary language direct student support from Bilingual Instructional Assistants (BIAs) in integrated & designated classes (Action 2.5)
- Increased direct educational support from all teachers and staff through evidence-based strategies to effectively address language barriers from the professional development that teachers, administrators, and staff will receive through intentional, sustained professional development training and collaboration focused on equity and diverse student needs (Action 2.6)
- Supplemental language development programs to increase literacy, build English proficiency, and monitor student acquisition of language skills (Action 2.7)
- A unique, individualized EL Newcomer Program to meet the demands of increased numbers of English Learner Newcomers at the high school level through specialized English language development, personalized learning plans, multi-tiered systems of support, connections to community resources and post-secondary opportunities, and access to culturally sensitive social services for newcomer students and their families (Action 2.10)
- Supplemental support from crisis counselors and school site therapists providing counseling services, resources, therapy, and community support to meet their individual, unique, social-emotional, and physical needs (Action 4.2)

- Support for overcoming barriers to academic achievement brought on by the experience of being an English learner through training and supplemental SEL curriculum that all staff will receive in Social-Emotional Learning (SEL), Mental Health First Aid for Youth, and Trauma-Informed Practices, identifying and addressing the effects of adverse childhood experiences and how to help students deal with increased anxiety and depression that often develops as a result of their language barrier and extraordinary circumstances (Action 4.3)
- Support from Student Support Program Specialists to create individualized learning plans, monitor student attendance, develop positive supportive school / family partnerships, coordinate individualized support services, and create an equitable learning environment based on each student's unique needs (Action 4.5)
- Individualized translation services for families of English learners in verbal communications during parent / family engagement events, as well as translating transcripts for English learner students, in addition to the district's regular translation services for written communications, outreach efforts, and daily phone calls (Action 4.6)
- Support for parents and families of English learners through parent/family engagement events, meetings, presentations, workshops, extended learning opportunities, and other school site or district-wide events designed to increase school / family partnerships and actively engage these families in their students' education utilizing parent / family community liaisons (Action 4.7)
- Support for parent resources centers on all school sites to provide a designated location for parent / community liaisons, school counselors, and social workers to connect with parents and provide them with community resources to meet the unique needs of English learner students and their families (Action 4.9)

The unique needs of foster youth include equity issues, the need for additional academic support, tutoring, and intervention, transportation, social services, counseling support, community resources, social-emotional support, trauma-sensitive schools, individualized learning plans, and parent / family support and assistance.

As a result, foster youth will receive:
- Increased direct educational support in all classes through evidenced-based instructional strategies that new teachers will learn and implement from the professional development, training, mentoring and coaching of Consulting Teachers (Action 1.7)
- Targeted academic support through parallel support classes and additional intervention opportunities to accelerate learning and address academic achievement gaps in English and Math (Action 2.1)
- Increased direct educational support from all teachers through evidence-based strategies to effectively address educational barriers and unique challenges of the adverse childhood effects of being a foster youth from the professional development that teachers, administrators, and staff will receive through intentional, sustained professional development training and collaboration focused on equity and diverse student needs (Action 2.6)
- Supplemental transportation services to remove barriers and provide access and participation in any school program to meet their individual, unique needs (Action 2.9)
- Direct support services under the case management of Social Workers, and connections to community resources, to meet each student's unique needs, such as school supplies, backpacks, -
basic hygiene supplies, access to food, clothing, shoes, bus passes, tutoring services, counseling, and more (Action 4.1)
- Supplemental support from crisis counselors and school site therapists providing counseling services, resources, therapy, and community support to meet their individual, unique, social-emotional, and physical needs (Action 4.2)

- Support for overcoming barriers to academic achievement brought on by the effects of being a foster youth through training and supplemental SEL curriculum that all staff will receive in Social-Emotional Learning (SEL), Mental Health First Aid for Youth, and Trauma-Informed Practices, identifying and addressing the effects of adverse childhood experiences and how to help students deal with increased anxiety, depression, and anger issues that often develop as a result of their extraordinary circumstances (Action 4.3)
- Support from Student Support Program Specialists to create individualized learning plans, monitor student attendance, develop positive supportive school / family partnerships, coordinate individualized support services, and create an equitable learning environment based on each student's unique needs (Action 4.5)
- Support for parents and families of foster youth through parent/family engagement events, meetings, presentations, workshops, extended learning opportunities, and other school site or district-wide events designed to increase school / family partnerships and actively engage these families in their students' education utilizing parent / family community liaisons (Action 4.7)
- Support for parent resources centers on all school sites to provide a designated location for parent / community liaisons, school counselors, and social workers to connect with parents and provide them with community resources to meet the unique needs of foster youth and their families (Action 4.9)

The unique needs of low income students include: equity issues, the need for additional academic support, tutoring, and intervention, funding to access AP exams, dual enrollment and College Now courses, transportation, social services, counseling support, community resources, social-emotional support, trauma-sensitive schools, individualized learning plans, and parent / family support and assistance.

As a result, low income students will receive:
- Increased direct educational support in all classes through evidenced-based instructional strategies that new teachers will learn and implement from the professional development, training, mentoring and coaching of Consulting Teachers (Action 1.7)
- Targeted academic support through parallel support classes and additional intervention opportunities to accelerate learning and address academic achievement gaps in English and Math (Action 2.1)
- Increased direct educational support from all teachers through evidence-based strategies to effectively address educational barriers and unique challenges of the affects of poverty and adverse childhood experiences of homelessness from the professional development that teachers, administrators, and staff will receive through intentional, sustained professional development training and collaboration focused on equity and diverse student needs (Action 2.6)
- Supplemental transportation services to remove barriers and provide access and participation in any school program to meet their individual, unique needs (Action 2.9)
- Supplemental funding support for taking Advanced Placement, Dual Enrollment, and College Now courses through guidance counseling, free college course enrollment, no-cost textbooks, and reduced AP exam fees (Action 3.3)
- Direct support services under the case management of Social Workers, and connections to community resources, to meet each student's unique needs, such as school supplies, backpacks, basic hygiene supplies, access to food, clothing, shoes, bus passes, tutoring services, counseling, and more (Action 4.1)
- Supplemental support from crisis counselors and school site therapists providing counseling services, resources, therapy, and community support to meet their individual, unique, social-emotional, and physical needs (Action 4.2)
- Support for overcoming barriers to academic achievement brought on by the effects of poverty and homelessness through training and supplemental SEL curriculum that all staff will receive in Social-Emotional Learning (SEL), Mental Health First Aid for Youth,

and Trauma-Informed Practices, identifying and addressing the effects of poverty and how to help students deal with increased anxiety and depression that often develops as a result of their extraordinary circumstances and adverse childhood experiences (Action 4.3)
- Support from Student Support Program Specialists to create individualized learning plans, monitor student attendance, develop positive supportive school / family partnerships, coordinate individualized support services, and create an equitable learning environment based on each student's unique needs (Action 4.5)
- Support for parents and families of low income students through parent/family engagement events, meetings, presentations, workshops, extended learning opportunities, and other school site or district-wide events designed to increase school / family partnerships and actively engage these families in their students' education utilizing parent / family community liaisons (Action 4.7)
- Support for parent resources centers on all school sites to provide a designated location for parent / community liaisons, school counselors, and social workers to connect with parents and provide them with community resources to meet the unique needs of low income students and their families (Action 4.9)

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

N/A

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$136,144,415.00	$28,015,818.00		$1,047,462.00	$165,207,695.00	$144,541,226.00	$20,666,469.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1 Base Teacher Salaries and Benefits	All	$97,542,281.00	$19,672,203.00		$478,583.00	$117,693,067.00
1	1.2	1.2 Base Counselor Salaries and Benefits	All	$7,842,060.00			$199,501.00	$8,041,561.00
1	1.3	1.3 Textbooks and Instructional Materials	All		$2,561,000.00			$2,561,000.00
1	1.4	1.4 Safe, Uncrowded, Well-Maintained Learning Environments	All	$8,320,354.00				$8,320,354.00
1	1.5	1.5 Technology for Students and Staff	All	$7,294,858.00				$7,294,858.00
1	1.6	1.6 Center for Educator Preparation and Assistance Programs	All	$1,095,128.00				$1,095,128.00
1	1.7	1.7 New Teacher Support for Unduplicated Students	English Learners Foster Youth Low Income	$327,116.00				$327,116.00
2	2.1	2.1 Accelerate Learning through Intervention and Academic Support	English Learners Foster Youth Low Income	$1,337,823.00				$1,337,823.00
2	2.2	2.2 English Learners Language Development Support	English Learners	$1,532,729.00				$1,532,729.00
2	2.3	2.3 English Learners School Site Program Support	English Learners	$392,078.00				$392,078.00
2	2.4	2.4 English Learners Progress Monitoring	English Learners	$326,089.00				$326,089.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		and Academic Support						
2	2.5	2.5 Bilingual Instructional Assistants	English Learners	$1,902,797.00				$1,902,797.00
2	2.6	2.6 Professional Development focusing on Unduplicated Populations	English Learners Foster Youth Low Income				$25,000.00	$25,000.00
2	2.7	2.7 Language Development Programs	English Learners	$60,000.00				$60,000.00
2	2.8	2.8 Literacy Programs	Students with Disabilities					$0.00
2	2.9	2.9 Supplemental Transportation Services	Foster Youth Low Income	$150,000.00				$150,000.00
2	2.10	2.10 EL Newcomers Program	English Learners	$600,000.00				$600,000.00
3	3.1	3.1 Career Technical Education Program	All	$1,150,000.00	$4,489,933.00		$277,719.00	$5,917,652.00
3	3.2	3.2 Supplemental Online College & Career Guidance Programs	All		$350,000.00			$350,000.00
3	3.3	3.3 Increase Number of Students from Low Income Families in AP and College Level Courses	Low Income	$50,000.00				$50,000.00
3	3.4	3.4 Advanced Courses Teacher Training	All				$25,000.00	$25,000.00
3	3.5	3.5 CTE Specialists	All	$227,142.00				$227,142.00
3	3.6	3.6 College, Career, CTE Parent / Family Engagement Events	All	$1,000.00				$1,000.00
4	4.1	4.1 Social Workers and Student Services	Foster Youth Low Income	$2,085,682.00				$2,085,682.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.2	4.2 Crisis Intervention Counselors	English Learners Foster Youth Low Income	$1,705,886.00				$1,705,886.00
4	4.3	4.3 Social-Emotional Learning Training	English Learners Foster Youth Low Income	$70,000.00				$70,000.00
4	4.4	4.4 Special Education Behavior Specialists	Students with Disabilities		$942,682.00			$942,682.00
4	4.5	4.5 Student Support Providers	English Learners Foster Youth Low Income	$1,686,043.00				$1,686,043.00
4	4.6	4.6 Translation Services	English Learners	$340,226.00				$340,226.00
4	4.7	4.7 Parent / Family Engagement Events	English Learners Foster Youth Low Income	$85,123.00			$41,659.00	$126,782.00
4	4.8	4.8 Student Wellness Centers	All	$10,000.00				$10,000.00
4	4.9	4.9 Parent Resource Centers	English Learners Low Income	$10,000.00				$10,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$208,923,187	$12,661,592	6.06%	1.56%	7.62%	$12,661,592.00	0.00%	6.06 %	**Total:**	$12,661,592.00
								LEA-wide Total:	$3,198,832.00
								Limited Total:	$9,462,760.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	1.7 New Teacher Support for Unduplicated Students	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$327,116.00	
2	2.1	2.1 Accelerate Learning through Intervention and Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,337,823.00	
2	2.2	2.2 English Learners Language Development Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,532,729.00	
2	2.3	2.3 English Learners School Site Program Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$392,078.00	
2	2.4	2.4 English Learners Progress Monitoring and Academic Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$326,089.00	
2	2.5	2.5 Bilingual Instructional Assistants	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,902,797.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.6	2.6 Professional Development focusing on Unduplicated Populations	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
2	2.7	2.7 Language Development Programs	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$60,000.00	
2	2.9	2.9 Supplemental Transportation Services	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$150,000.00	
2	2.10	2.10 EL Newcomers Program	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Canyon, Castaic, Hart, Golden Valley, La Mesa, Placerita, Sierra Vista	$600,000.00	
3	3.3	3.3 Increase Number of Students from Low Income Families in AP and College Level Courses	Yes	Limited to Unduplicated Student Group(s)	Low Income	9-12	$50,000.00	
4	4.1	4.1 Social Workers and Student Services	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$2,085,682.00	
4	4.2	4.2 Crisis Intervention Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Bowman, Canyon, Castaic, Golden Valley, Hart, La Mesa, Placerita, Sierra Vista, Valencia	$1,705,886.00	
4	4.3	4.3 Social-Emotional Learning Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$70,000.00	
4	4.5	4.5 Student Support Providers	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Canyon, Castaic, Golden Valley, Hart, La Mesa, Placerita, Sierra Vista	$1,686,043.00	

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 (%)
4	4.6	4.6 Translation Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$340,226.00	
4	4.7	4.7 Parent / Family Engagement Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$85,123.00	
4	4.9	4.9 Parent Resource Centers	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	$10,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$147,111,531.00	$154,812,506.00

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	1.1 Base Teacher Salaries and Benefits	No	$110,274,773	$115,157,307
1	1.2	1.2 Base Counselor Salaries and Benefits	No	$7,112,464	$7,851,244
1	1.3	1.3 Textbooks and Instructional Materials	No	$1,061,000	$1,004,776
1	1.4	1.4 Safe, Uncrowded, Well-Maintained Learning Environments	No	$8,517,171	$8,429,339
1	1.5	1.5 Technology for Students and Staff	No	$4,450,000	$7,106,201
1	1.6	1.6 Center for Educator Preparation and Assistance Programs	No	$732,122	$973,615
1	1.7	1.7 New Teacher Support for Unduplicated Students	Yes	$360,597	$290,820
2	2.1	2.1 Accelerate Learning through Intervention and Academic Support	Yes	$943,144	$482,716
2	2.2	2.2 English Learners Language Development Support	Yes	$1,416,540	$1,715,916
2	2.3	2.3 English Learners School Site Program Support	Yes	$560,587	$576,145

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)
2	2.4	2.4 English Learners Progress Monitoring and Academic Support	Yes	$326,089	$34,603
2	2.5	2.5 Bilingual Instructional Assistants	Yes	$1,527,588	$1,601,760
2	2.6	2.6 Professional Development focusing on Unduplicated Populations	Yes	$125,000	$1,981
2	2.7	2.7 Language Development Programs	Yes	$30,864	$30,917
2	2.8	2.8 Literacy Programs	No	$21,000	$0
2	2.9	2.9 Supplemental Transportation Services	Yes	$120,000	$149,525
2	2.10	2.10 EL Newcomers Program	Yes	$1,600,000	$38,011
3	3.1	3.1 Career Technical Education Program	No	$864,673	$3,282,259
3	3.2	3.2 Supplemental Online College & Career Guidance Programs	No	$115,000	$330,154
3	3.3	3.3 Increase Number of Students from Low Income Families in AP and College Level Courses	Yes	$120,000	$10,985
3	3.4	3.4 Advanced Courses Teacher Training	No	$25,000	$21,163
3	3.5	3.5 CTE Specialists	No	$284,327	$244,833

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.6	3.6 College, Career, CTE Parent / Family Engagement Events	No	$1,000	$0
4	4.1	4.1 Social Workers and Student Services	Yes	$1,960,921	$1,818,334
4	4.2	4.2 Crisis Intervention Counselors	Yes	$1,055,795	$1,736,023
4	4.3	4.3 Social-Emotional Learning Training	Yes	$150,000	$3,453
4	4.4	4.4 Special Education Behavior Specialists	No	$899,146	$966,601
4	4.5	4.5 Student Support Providers	Yes	$1,923,980	$622,214
4	4.6	4.6 Translation Services	Yes	$385,968	$309,994
4	4.7	4.7 Parent / Family Engagement Events	Yes	$126,782	$16,457
4	4.8	4.8 Student Wellness Centers	No	$10,000	$4,247
4	4.9	4.9 Parent Resource Centers	Yes	$10,000	$913

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$12,563,986	$12,702,196.00	$9,440,767.00	$3,261,429.00	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	1.7	1.7 New Teacher Support for Unduplicated Students	Yes	$360,597.00	$290,820	0	0
2	2.1	2.1 Accelerate Learning through Intervention and Academic Support	Yes	$943,144.00	$482,716	0	0
2	2.2	2.2 English Learners Language Development Support	Yes	$1,416,540.00	$1,715,916	0	0
2	2.3	2.3 English Learners School Site Program Support	Yes	$560,587.00	$576,145	0	0
2	2.4	2.4 English Learners Progress Monitoring and Academic Support	Yes	$326,089.00	$34,603	0	0
2	2.5	2.5 Bilingual Instructional Assistants	Yes	$1,527,588.00	$1,601,760	0	0
2	2.6	2.6 Professional Development focusing on Unduplicated Populations	Yes	$125,000.00	$1,981	0	0
2	2.7	2.7 Language Development Programs	Yes	$30,864.00	$30,917	0	0
2	2.9	2.9 Supplemental Transportation Services	Yes	$120,000.00	$149,525	0	0
2	2.10	2.10 EL Newcomers Program	Yes	$1,600,000.00	$38,011	0	0

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)
3	3.3	3.3 Increase Number of Students from Low Income Families in AP and College Level Courses	Yes	$120,000.00	$10,985	0	0
4	4.1	4.1 Social Workers and Student Services	Yes	$1,960,921.00	$1,818,334	0	0
4	4.2	4.2 Crisis Intervention Counselors	Yes	$1,055,795.00	$1,736,023	0	0
4	4.3	4.3 Social-Emotional Learning Training	Yes	$150,000.00	$3,453	0	0
4	4.5	4.5 Student Support Providers	Yes	$1,923,980.00	$622,214	0	0
4	4.6	4.6 Translation Services	Yes	$385,968.00	$309,994	0	0
4	4.7	4.7 Parent / Family Engagement Events	Yes	$85,123.00	$16,457	0	0
4	4.9	4.9 Parent Resource Centers	Yes	$10,000.00	$913	0	0

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$199,694,855	$12,563,986	0%	6.29%	$9,440,767.00	0.00%	4.73%	$3,123,219.00	1.56%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

  o **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.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

California Department of Education
January 2022