LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hanford Joint Union High School District
CDS Code: 16639250000000
School Year: 2022-23
LEA contact information:
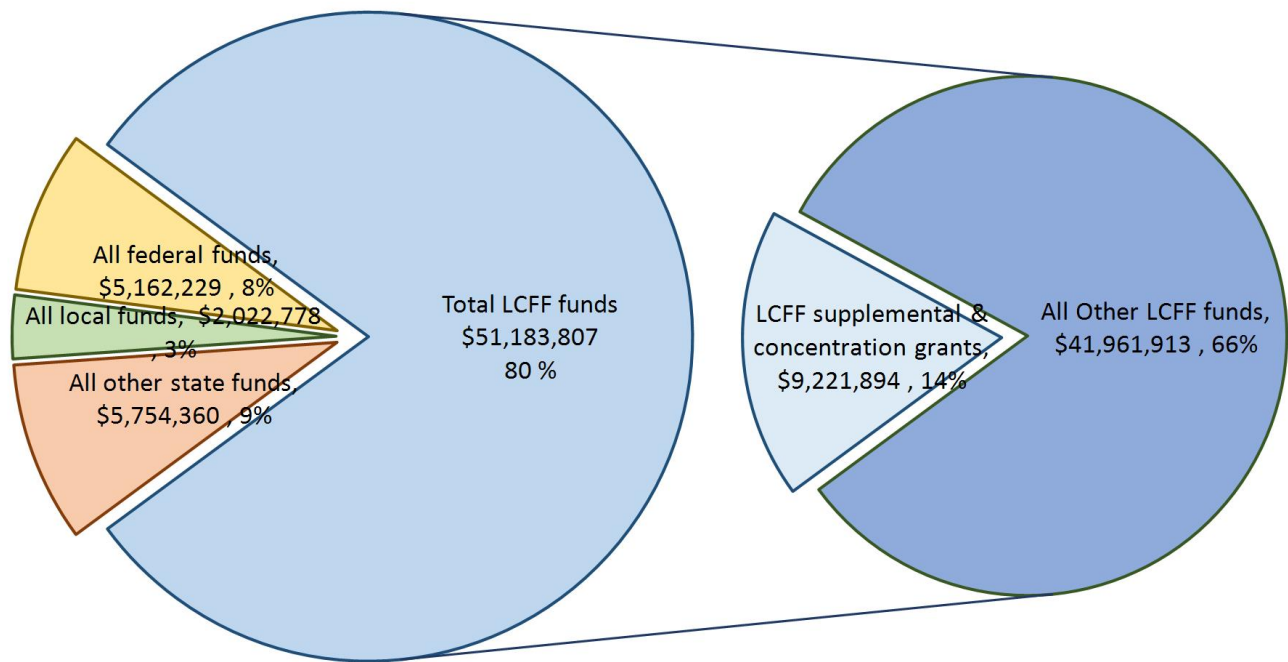Victor Rosa, Ed.D.
Superintendent
vrosa@hjuhsd.org
(559) 583-5901

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, $5,162,229 , 8%

All local funds, $2,022,778 , 3%

All other state funds, $5,754,360 , 9%

Total LCFF funds $51,183,807 80 %

LCFF supplemental & concentration grants, $9,221,894 , 14%
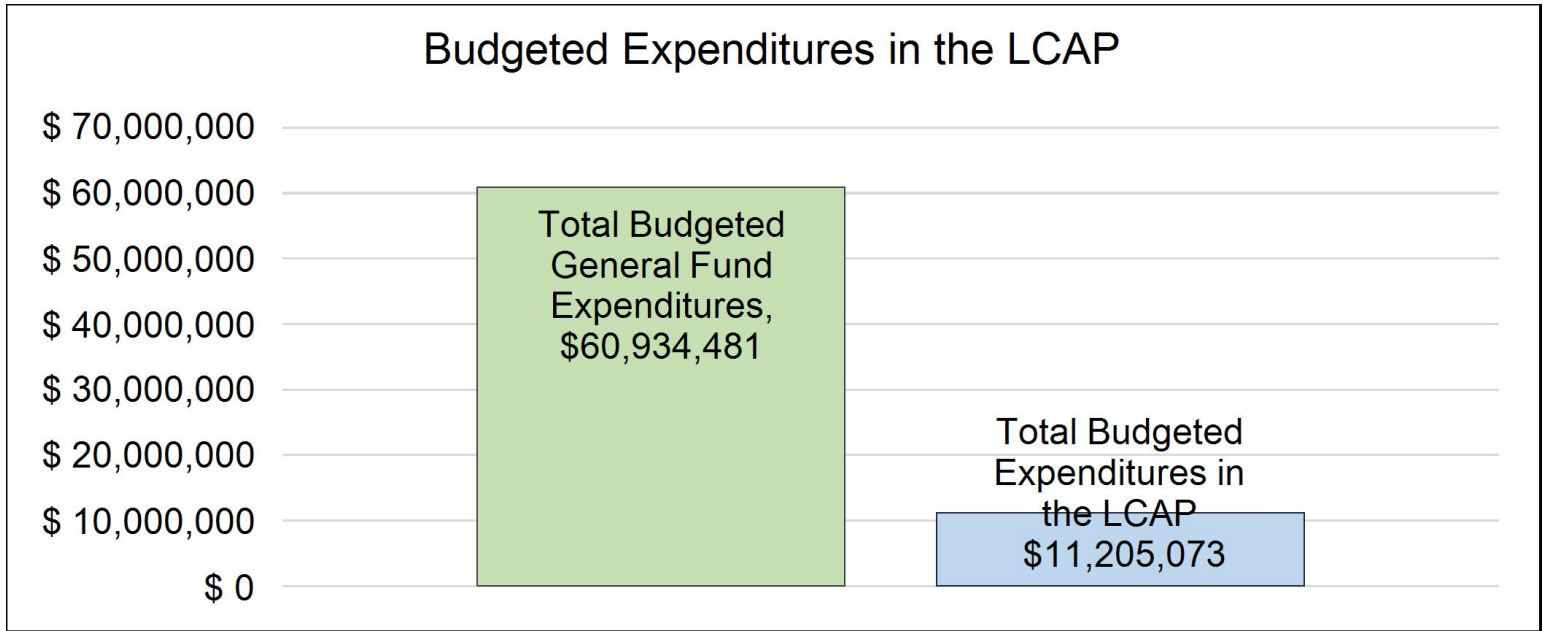
All Other LCFF funds, $41,961,913 , 66%

This chart shows the total general purpose revenue Hanford Joint 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 Hanford Joint Union High School District is $64,123,174, of which $51,183,807 is Local Control Funding Formula (LCFF), $5,754,360 is other state funds, $2,022,778 is local funds, and $5,162,229 is federal funds. Of the $51,183,807 in LCFF Funds, $9,221,894 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

Amount	
$ 70,000,000	
$ 60,000,000	Total Budgeted General Fund Expenditures, $60,934,481
$ 50,000,000	
$ 40,000,000	
$ 30,000,000	
$ 20,000,000	Total Budgeted Expenditures in the LCAP $11,205,073
$ 10,000,000	
$ 0	

This chart provides a quick summary of how much Hanford Joint 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: Hanford Joint Union High School District plans to spend $60,934,481 for the 2022-23 school year. Of that amount, $11,205,073 is tied to actions/services in the LCAP and $49,729,408 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund employee salaries and employer paid benefits in addition to operational expenses district-wide.

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

In 2022-23, Hanford Joint Union High School District is projecting it will receive $9,221,894 based on the enrollment of foster youth, English learner, and low-income students. Hanford Joint Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hanford Joint Union High School District plans to spend $9,822,698 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22
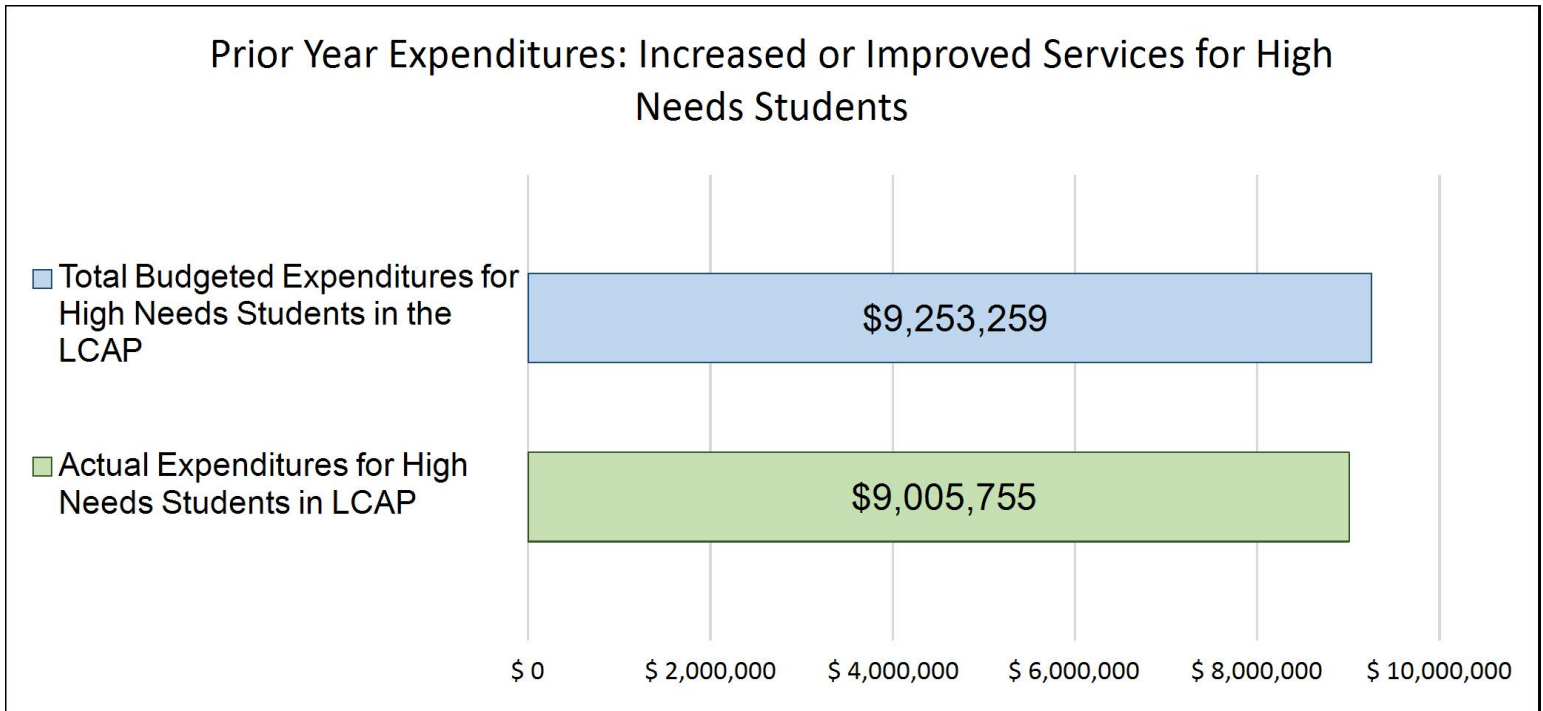
This chart compares what Hanford Joint Union High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Hanford Joint Union High School District estimates it has spent on actions and services that 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, Hanford Joint Union High School District's LCAP budgeted $9,253,259 for planned actions to increase or improve services for high needs students. Hanford Joint Union High School District actually spent $9,005,755 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $247,504 had the following impact on Hanford Joint Union High School District's ability to increase or improve services for high needs students:

The district was able to meet the minimum proportionality requirement and expended more than the required amount of $7,983,971 for planned actions to increase or improve services for high need students. The uncertainty of ADA relief and the impact on the LCFF calculations along with the influx of many new pandemic related allocations has made it a challenging budget year however the district was able to provide services for high needs students and will continue to monitor and improve these services as needed.

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
Hanford Joint Union High School District	Victor Rosa, EdD Superintendent	vrosa@hjuhsd.k12.ca.us (559) 583-5901

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).

There have been numerous community engagement opportunities during the 2020-2021 school year to gather and provide feedback to inform the development of the Expanded Learning Opportunities Grant Plan (ELOGP) and the Local Control Accountability Plan (LCAP). HJUHSD used the extensive input from the ELOGP and LCAP in conjunction with specific ESSER III meetings to develop the expenditure plan. Community engagement opportunities throughout the 2020-2021 school year targeted the following stakeholder groups: students, parents/guardians, school and district administrators, teachers, support staff, ELAC/DELAC, SELPA, Local Bargaining Units, and the

parents/guardians of students with disabilities, students experiencing homelessness, students in foster care, and military-dependent students. The platforms used to solicit meaningful feedback from the HJUHSD community included: family and staff surveys via California Healthy Kids, ReSOLV, HJUHSD LCAP, and YouthTruth. Virtual community forums hosted by the Superintendent. Student achievement data analysis meetings/dialogue to identify students in need of academic or social-emotional support, a Google form to solicit feedback on the HJUHSD reopening plans, and ParentSquare messages asking for feedback for both the LCP, ELOGP, and LCAP. Furthermore, at a regularly scheduled Governing Board meeting on September 28, 2021, HJUHSD will include the approval for the ESSER III plan and the opportunity for public comment. Before this meeting, the ESSER III plan will be posted on the HJUHSD website for parents/guardians and staff to provide feedback

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.

HJUHSD used Learning Loss Mitigation Funds to increase the number of staff who provide direct services to students at our sites with to support MTSS specifically for low-income, English learners, and/or foster youth.

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 provide feedback to inform the development of the Expanded Learning Opportunities Grant Plan (ELOGP) and the Local Control Accountability Plan (LCAP). HJUHSD used the extensive input from the ELOGP and LCAP in conjunction with specific ESSER III meetings to develop the expenditure plan. Community engagement opportunities throughout the 2020-2021 school year targeted the following stakeholder groups: students, parents/guardians, school and district administrators, teachers, support staff, ELAC/DELAC, SELPA, Local Bargaining Units, and the parents/guardians of students with disabilities, students experiencing homelessness, students in foster care, and military-dependent students. The platforms used to solicit meaningful feedback from the HJUHSD community included: family and staff surveys via California Healthy Kids, ReSOLV, HJUHSD LCAP, and YouthTruth. Virtual community forums hosted by the Superintendent. Student achievement data analysis meetings/dialogue to identify students in need of academic or social-emotional support, a Google form to solicit feedback on the HJUHSD reopening plans, and ParentSquare messages asking for feedback for both the LCP, ELOGP, and LCAP. Furthermore, at a regularly scheduled Governing Board meeting on September 28, 2021, HJUHSD will include the approval for the ESSER III plan and the opportunity for public comment. Before this meeting, the ESSER III plan will be posted on the HJUHSD website for parents/guardians and staff to provide feedback.

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.

An EMS will enable us to control HVAC and other energy-consuming equipment, gather data for each piece of equipment, and provide general guidance to find and capture savings opportunities and address safety concerns. Outdoor seating will provide a safe environment for students to interact during lunch, break times, and learning. The relocation of Hanford Community Day school will provide additional access to MTSS, classroom space, outdoor eating facilities, and comprehensive administrative site support. Replace the single pane windows in the Hanford High cafeteria with dual pane windows. This will allow students and staff to safely and securely assemble additional spaces. Replace the swamp cooler in the Hanford High cafeteria with a safer, more efficient HVAC unit. We have established more Unit Recovery sections to provide additional opportunities for students to regain the educational ground they've lost.
We will focus on instruction that fills learners' graduation gaps. We have established a more comprehensive Sumer School to provide additional opportunities for students to regain the educational ground they've lost. We will focus on courses that fill learners' graduation gaps. We have offered and arranged more opportunities for teachers to sell their prep period. Selling prep periods will provide smaller class sizes for students and teachers. We have established a 0 hour time before school to provide additional opportunities for students to receive the targeted intervention they need. We will focus on Math, Science, History, and English instruction. In the spring of 2020, HJUHSD had certificated staff members retire and resign, and because of the fiscal uncertainty due to Covid-19, we chose to fill the vacant positions. With the stimulus money that came to the district, including ESSER III, the positions could be filled again. In the spring of 2020, HJUHSD had classified staff members to retire and resign, and because of the fiscal uncertainty due to Covid-19, we chose to fill the vacant positions. With the stimulus money that came to the district, including ESSER III, the positions could be filled again.

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.

As we plan to move forward with the LCAP, we have identified the need for increased opportunities for unit recovery. We have noticed an increase in the number of students needing to build back credits in the wake of the COVID-19 pandemic. We will also continue to adhere to the cleaning practices. We have realized that it is good to continue providing a safer environment for students and staff. Virtual meetings have provided a tremendous amount of flexibility for our parents, students, and community members to participate in advisory meetings. We will use this tool in the future to continue that flexibility for stakeholders. HJUHSD recognized the need for increased Career Technical Education (CTE) and elective opportunities for Independent Study and Online students. We plan to provide a more comprehensive CTE catalog and elective options for students choosing distance learning. 2020 has confirmed our current assessment practices are outdated and old-fashioned. We realize that thought-provoking questions, projects, and problem-solving skills are more in line with today's learners. HJUHSD will provide specific training to develop assessments that students can use various resources to answer as it relates to meeting the Increased and Improved Services requirement for Pupil Learning Loss.

We have also experienced an increase in the use of Google classroom. It has been an excellent opportunity for teachers and students to communicate and organize online classrooms. Providing Mental, Social-Emotional, and Behavioral supports was extremely complicated to do in distance learning; we will continue to work on a comprehensive MTSS plan to better support the needs of our students. HJUHSD is preparing for the ELD and SpEd teams to receive Universal Design for Learning professional development to better prepare for the unique needs of English Learners and all students, as it relates to meeting the Increased and Improved Services requirement for Pupil Learning Loss. Academic Coaches developed "Bite-Sized" PD opportunities for teachers scheduled around times teachers could meet and what topics they needed at the moment, contributing to meeting the Increased and Improved Services requirement for Pupil Learning Loss.

Finally, HJUHSD has developed a more comprehensive rubric with feeder schools to place incoming 8th graders into Math and English. We are also delighted that teachers have embraced the new technology and have pushed themselves to become more proficient with online instruction related to meeting the Increased and Improved Services requirement for Pupil Learning Loss.

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
Hanford Joint Union High School District	Victor Rosa, Ed.D. Superintendent	vrosa@hjuhsd.k12.ca.us (559) 583-5901

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 Hanford Joint Union High School District serves approximately 4,000 students through three comprehensive high schools, one continuation high school, one online charter, one community day school, and one adult school. The district employs approximately 400 people and operated with a budget of approximately $63.5 million in 2021-2022. The District includes the City of Hanford, Armona, and the eastern half of the unincorporated areas of Kings County; approximately 254 square miles with an estimated 57,990 (2020) residents. Students come to the Hanford Joint Union High School District from six elementary public school districts and three private schools and

represent a variety of social and ethnic backgrounds. About 20% of the district's student population is white and about 69% is Hispanic or Latino. The District implemented attendance boundaries beginning in 2006-07. Students attend Hanford High School, Hanford West High School, or Sierra Pacific High School based on their home addresses. These attendance areas were created with input from parents and other community members to create neighborhood schools and to balance the student population between the schools. The District enjoys positive union relations and community support and has a history of successful partnerships with local agencies and organizations, including the City of Hanford, the County of Kings, the Hanford Chamber of Commerce, the College of the Sequoias, and local elementary school districts. In 1998, local voters passed a $30 million bond to fund additions and modernization at the two existing high schools. In 2004, voters again approved a $33.5 million bond to fund the construction of a new comprehensive high school. Sierra Pacific High School opened in the fall of 2009 with 220 freshmen. The campus sits adjacent to the College of the Sequoias Hanford Center. In 2016 again supported by the voters, the District passed a $33 million bond measure to fund additions at Sierra Pacific, as well as modification projects at Hanford High and Hanford West. For the past five years, teachers and administrators have been focused on improving student achievement through continued alignment of the district curriculum with state standards, increased teacher collaboration, and improved analysis of student assessments. Improving academic achievement continues to be the focus of professional development. Extra-curricular opportunities for students are many and varied, including a nationally recognized FFA program, award-winning sports and cheerleading teams, music programs, and an award-winning Naval Junior ROTC program, which has achieved national recognition. Students also have the opportunity to participate in a variety of athletic activities as well as academic and social clubs.

Reflections: Successes

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

Although there is no Dashboard data to reflect upon, Hanford Joint Union High School District Academic Performance indicators show the dropout rate reflects a 1% decrease from 3% in 2020 to 2% in 2021. HJUHSD suspension rates have decreased from 5% to 1% and the expulsion rate from .8% to .1% due to the implementation of MTSS and a focused approach to restorative justice. We are also pleased to see students' average days absent went from 9 to 7. Finally, we began to use a new tool to communicate with parents, students, and staff. During the 2020 school year, we have confirmed that 5,164 or 98% of parents are contactable through the Aeries communication tool ParentSquare. HJUHSD will build on success through the continued use of MTSS and the parent communication tool ParentSquatre.

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.

Although there is no Dashboard data to analyze for the 2022 school year, Hanford Joint Union High School District did reflect on areas of concern based on data provided through Data Quest and local indicators. We recognized that we needed to increase participation in the parent survey; with a little over 5,000 parents or guardians, we only received 748 responses out of 3,648, which is a 20% response rate. We also noticed a decline in Graduation rates from 94% to 93%. We also identified a decrease in the completion of a-g requirements from 53% to 41%. And finally, we experienced a 4% decrease in students receiving a passing score on the AP exams; we went from a 49% pass rate

to a 45% pass rate. HJUHSD typically has a high graduation rate, but some students became unreachable despite our best efforts due to the forced shutdowns. We also recognized that shutdowns had a dramatic effect on academics in general. We typically do not see a decrease in local academic metrics. We concluded the most significant need is for students to return to a typical educational setting. Having students back at school in a more familiar or comfortable environment in 2022-23 will allow us to admister the goals in the LCAP with much more accuracy.

LCAP Highlights

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

The Hanford Joint Union High School District's LCAP describes the variety of special programs offered to meet all student's and their family's needs. These comprehensive and innovative programs integrate 21st Century teaching and learning skills to ensure students are meeting high academic standards and a Multitiered System of Support to meet the needs of all students. Programs include but are not limited to: Federal and State Grants, Advanced Placement (AP), Honors Programs, English Language Development, Special Education, Response to Intervention (RTI), Visual and Performing Arts (VAPA), Professional Learning Communities (PLC), One-to-One technology, Universal Design for Learning (UDL), Academic Coaches, Instructional Technology Specialist, CTE and Partnership Academies, College & Career Readiness Centers.

An in-depth data analysis of student achievement data and parent surveys is conducted at the district level and at each school site to determine academic areas of strength, areas of concern, and instructional strategies and programs that support student achievement. Instructional goals for improvement are developed with the input of all staff members, parent committees, and instructional leadership teams.

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

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.

Earl F. Johnson (EFJ) Continuation High School.

Support for Identified Schools

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

HJUHSD met with the Parent Advisory, composed of parents and administrators, the committee to share the California School Dashboard data, and discussed the needs assessment tool with the team. We specifically addressed the graduation rate at Earl F. Johnson. As a result of the feedback, HJUHSD has hired three part-time instructional aides who are working with and supporting EFJ students four days a week by following along in class, completing daily assignments, checking grades weekly, setting goals for work completion, and making a plan to help students catch up. The aides also collaborate and check in with the teachers of the students on their caseload. This work will allow students to earn credits and complete the necessary classes to achieve a high school diploma.

During the engagement meetings and discussions amongst the administrative team, the team recognized that Administration should allocate additional funds to EFJ to support efforts related to the discrepancy of graduating 12th graders.

HJUHSD, College of the Sequoias, Kings County Office of Education and EFJ explored many options and interventions that could potentially support the students. Still, they determined that exposing students to college-level, dual enrollment courses was the best option and would provide them with the most excellent chance to meet the College and Career Indicator. We also discovered that EFJ students had no opportunities to experience college-level courses; we felt that was an inequity that the team would not ignore. In response, EFJ and HJUHSD have developed a two-course-combination for seniors to be dual enrolled in EFJ and a course with the local community college, College of the Sequoias. The courses are Counseling in the Fall and Human Development in the Spring. If the students complete both courses and earn their high school diploma, they will make a prepared designation in the college and career indicator.

We are running a bi-weekly At-Promise meeting where our students who have met one or more criteria in attendance, grades, and behavior are prioritized on a google sheet. Each session, the MTSS Site Team, which is comprised of a counselor, administrator, two teachers (Math, Special Ed., and English), Licensed Marriage & Family Therapist, School Psychologist, Administrative Assistant, School Social Worker, and School Resource Officer strategically share any information that would be pertinent to the student but also a targeted intervention that may benefit the student to gather more information or implement to improve the student's success.

Earl F. Johnson is also completing parent meetings every six weeks for students who have more than 1 F and have concluded no APEX courses for the grading period. These in-person meetings allow the school to take a team approach with the parents and students to resolve any issues, offer solutions, and build relationships to help the students succeed academically. In these meetings, we set updated goals specific to the grading period.

Monitoring and Evaluating Effectiveness

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

The aides will be monitored by the number of classes the students passed for the grading period compared to the types passed before the work with the aides. We will also look at hours spent on APEX comparatively between the two grading periods and classes completed. Lastly, we will look at missing assignments to see if there are fewer. We will continue this monitoring each grading period and compare them to the data we have collected from the first grading period. The administration and the aides meet weekly to discuss the progress of students and the effectiveness of assistance with specific students. We adapt and change the schedule based on the needs of the students. The goal is to develop the habits of the students we work with so that we may continue to work with more students throughout the year.

For the COS hybrid course, we are monitoring the students' grades each grading period. We will look at the student's grades for the COS course at the end of the semester to determine how many students were successful. It should be noted that while in Distance Learning, the success of our students is not as great as when we are in-person, at school, every day. This does make it more difficult for students.

The metrics being used for the At-Promise meetings are Attendance- Truancy letter 1 received, two absences in the same class, not attending Response to Intervention twice consecutively; Academics- any Fs, lack of weekly completion in APEX, 2-grade drop in any class; Behavior- placed on a contract, three removals from any specific class (by the teacher and self-checkout), and any suspension.

All students also took a Welcome Survey during their intake meeting that gathered basic information regarding their feelings towards subjects, if they attended school or if they didn't. The reasons, as well as if they felt comfortable speaking to someone. Our counselor will include this information if the student took any remedial courses, which ones, their attendance percentage from last year, and how many credits they came to EFJ with. We will use this data to drive our focus and exact ways to support and whom to support. We will also use the data to see if there has been any improvement in any areas of attendance or credit accrual.

As part of the ongoing conversations and discussions with the Parent Advisory Committee, we will share our progress regarding the specifics of the plans put in place. The team will also continue to monitor the allocation of state funds to EFJ to ensure equity.

Engaging Educational Partners

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

2/22/2022 - HJUHSD Board Meeting (Board of Trustees) input/questions were documented and answered. Information was gathered and recorded in the board minutes.
4/6/2022 - Superintendent Advisory Committee at Hanford Joint Union High School District LCAP Goals were shared, and input/questions were documented, answered, or tabled. Information was gathered and recorded in the SAC minutes.
4/12/2022 - SELPA (Special Education Local Plan Area) Advisory Council Meeting input/questions were documented, answered, or tabled. Met with the SELPA director to discuss ways we could implement more inclusive processes.
4/25/2022 - DELAC (District English Learner Advisory Committee) Meeting input/questions were documented, answered, or tabled. Information was gathered and recorded in the DELAC minutes.
4/28/2022 - LCAP Parent/Community Member (ELAC/DELAC Parents, School Site Council Parents, District Advisory Committee Members, Classified Staff Members, Certificated Staff Members, Bargaining Unit Members, & Administrators) Meeting – presentation on Goal 1 & Goal 2 was shared, input/questions were documented, answered, or tabled. Information was gathered and recorded in the PAC minutes.
4/28/2022 – Budget Committee at Hanford Joint Union High School District LCAP Goals were shared, and input/questions were documented, answered, or tabled. Information was gathered and recorded in the Budget Committee minutes.
5/11/2022 - LCAP Community Partners (ELAC/DELAC Parents, School Site Council Parents, District Advisory Committee Members, Classified Staff Members, Certificated Staff Members, Bargaining Unit Members, students, parents & Administrators) Meeting – presentation on LCAP was shared, input/questions were documented, answered, or tabled. Information was gathered and recorded in the PAC minutes.
5/24/2022 – HJUHSD LCAP Leadership Team (District Administrators, Curriculum Facilitators, PLC Leads & Academic Coaches) presentation on LCAP was shared, and input/questions were documented, answered, or tabled. Information was gathered and recorded in the Committee minutes.

A summary of the feedback provided by specific educational partners.

The meetings helped us focus more on the goals and they were clear and easy to understand. In most cases, stakeholders were happy with the progress we are making, but the input continues to be directed at more structured support for struggling learners, the DELAC, PAC and the Superintendents Advisory all suggested for an increased access to CTE courses, and interventions for social-emotional support. All the groups informed us that we are not providing enough mental health services to support all students. The teams felt if they (the students) were provided with more targeted support students could perform better.

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

The SELPA suggested that we provide more options for dual credit opportunities for Special Education students – Goal 2.
It was suggested by the LCAP Community Partners that we provide targeted social-emotional resources and mental services to "catch" students before they fall – Goal 3.
The LCAP Community Partners suggested that we provide efficiently accessible options for CTE pathways - Goal 3.

It was suggested by the LCAP Leadership Team, parents, and students we develop more structured tutoring or interventions – Goal 2.
The LCAP Community Partners suggested developing more comprehensive Parent Nights that address multiple needs, i.e., ParentSquare, Parent Portal, College and Career, CTE programs, etc. – Goal 2.

Goals and Actions

Goal

Goal #	Description
1	Every student will have access to standards-aligned instructional materials and be enrolled in a comprehensive course of study taught by effectively trained and fully credentialed teachers in facilities maintained in good repair.

An explanation of why the LEA has developed this goal.
HJUHSD believes that the conditions of learning State Priority 1 and 2 provide equity, a strong curriculum, a means to measure students' success, and supportive and engaging culture that every student will have the opportunity to access standards-aligned instruction material and resources. The foundation for learning starts by giving students effectively trained credentialed teachers in safe and secure facilities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate of teachers appropriately assigned. (Priority 1)	97.3%	97% (2021-22)			100%
Percentage of Fully Credentialed Teachers (Priority 1)	100%	100% (2021-22)			100%
Sufficiency of Materials (Priority 1)	0%	0% (2021-22)			0%
Facilities Inspection Tool (Priority 1)	98% good	98% (Fit Tool 2021-22)			100% good
Implementation of State Adopted Curriculum in all core classes (Priority 2)	100%	100% (2021-22)			100%
Professional Learning opportunities for core content teachers that	100%	100% (CBA 2021-22)			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
align to district goals (Priority 2)					
Dedicated structured time will be provided for all PLC teams (Priority 2)	2 hours per month	2 hours per month (CBA 2021-22)			2 hours per month
English Learner Progress Dashboard Report (Priority 2)	Orange	No Performance Color (Dashboard 2020-21)			Green
English Language Proficiency Assessments for California (Priority 2)	16% Proficient (Well Developed)	13.98% (Well Developed) (Dashboard 2020-21)			30% Proficient (Well Developed)
District Number of Course Offerings (Priority 7)	English - 15, SpEd English – 4, ELD English - 4, Math - 10, SpEd Math – 2, Social Science - 8, Foreign Language - 9, Physical Education – 6, Science – 7, Visual and Performing Arts - 26, Career Technical Education – 47, Other – 5, Link Learning – 21, & Partnership - 9	English - 15, SpEd English – 4, ELD English - 4, Math - 10, SpEd Math – 2, Social Science - 8, Foreign Language - 9, Physical Education – 6, Science – 7, Visual and Performing Arts - 26, Career Technical Education – 47, Other – 5, Link Learning – 21, & Partnership - 9 (Aeries 2021-22)			English - 15, ELD English - 4, Math - 10, SpEd Math – 2, Social Science - 8, Foreign Language - 9, Physical Education – 6, Science – 7, Visual and Performing Arts - 26, Career Technical Education – 47, Other – 5, Link Learning – 21, & Partnership - 9

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher Recruitment	HJUHSD will continue to participate and facilitate teacher recruitment fairs.	$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Common Core Aligned Resources	HJUHSD will continue to provide Common Core aligned resources	$220,000.00	Yes
1.3	Common Core aligned Intervention Resources	HJUHSD will continue to provide Common Core aligned intervention resources	$171,198.00	No
1.4	Digital Resources	HJUHSD will continue to support and provide Digital resources/materials.	$769,588.00	Yes
1.5	Safe and Secure Facilities	HJUHSD will continue to provide safe and secure facilities.	$247,950.00	Yes
1.6	Internet Access	Continue to provide Internet access for staff and students.	$19,480.00	No
1.7	New Teacher Support	Continue to provide new teachers with New Teacher Induction.	$81,000.00	Yes
1.8	Devices for Unduplicated Pupils	Continue to provide chromebooks to low income, foster youth, & English language students.	$50,000.00	Yes
1.9	Internet Options for Unduplicated Pupils	Provide Internet options for Low Income, Foster youth, and Migrant students.	$35,374.00	No
1.10	ELA and Math Intervention	Provide targeted ELA & Math intervention for at risk students.	$775,746.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Fiscal Management	HJUHSD will continue to be fiscally responsible and monitor expenditures.	$44,000.00	No
1.12	New Teacher Training	Continue to provide District Academic Coaches to support, train, and mentor teachers.	$273,130.00	No
1.13	Data and Assessment Training	Continue to provide teachers and staff with Illuminate Education Professional Development.	$3,000.00	No
1.14	PBL Training and Materials	Continue to Provide Project Based Learning training and classroom materials.	$3,000.00	Yes
1.15	AP Training	Continue to provide teacher trainings for Advanced Placement Courses.	$20,000.00	No
1.16	Unit Recovery Training	Provide teacher trainings for APEX Learning to support at-risk students.	$5,000.00	No
1.17	Math Curriculum and Instruction Training	Continue to provide College Prep Math (CPM) training for Math teachers.	$3,000.00	No
1.18	Teacher Technology Training	Provide District Instructional Technology Specialist to support & train teachers to integrate technology into the classroom.	$140,000.00	Yes
1.19	New Teacher Workshop	Provide a comprehensive HJUHSD New Teacher Workshop, to provide guidance, support, and training in Classroom Management, Google Apps, Curriculum Management, and Special Needs support.	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.20	Curriculum Facilitators	Continue to provide Curriculum Facilitators at each site to support guide and direct the implementation of Standards development.	$200,237.00	Yes
1.21	Professional Learning Communities	Align learning outcomes and instructional practice by course to ensure high levels of learning for all students.	$30,000.00	Yes
1.22	Extended Learning Opportunities	Continue to develop Visual and Performing Arts courses and performances that support the integration of the arts in education.	$307,350.00	Yes
1.23	Bilingual Assistants	Continue to provide a Bilingual Instructional Assistants to classroom support to EL learners.	$200,000.00	Yes
1.24	EL Support	Continue to provide intensive instruction to EL Learners.	$236,000.00	Yes
1.25	Language Acquisition Support	Continue to provide Language Acquisition Support (LAS) staff to EL's	$90,000.00	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.

Teacher recruitment continues to be a struggle for our district. In the 2021-22 school year, we had one position that remained unfilled for the entire school year. We also continue to struggle with finding an intervention time that works. In the 2021-22 school year, we moved it from the middle to the beginning of the day. We have experienced low numbers of students attending the intervention time. Overall, despite the setbacks from the school closures we remained fully staffed and our sites remained in good repair.

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.

The majority of the estimated actual expenditures for Goal 1 do not demonstrate material differences from the budgeted expenditures. Instances where material differences do exist include:

Action 1.1 (Teacher Recruitment): Budgeted Expenditures were projected at $3,000 and Estimated Actual Expenditures are projected at $0. During our regular recruitment season, we found it difficult to extend and perform our traditional outreach to prospective employees. Most of this was due to the restrictions placed on recruitment fairs. We found it challenging to budget for so many unknowns accurately.

Action 1.2 (Common Core Aligned Resources), 1.3 (Common Core aligned Intervention Resources), and 1.4 (Digital Resources): Budgeted Expenditures were projected at $1,145,568, and Estimated Actual Expenditures are projected at $914,322. We budgeted more money than we spent on Common Core snd Digital Resources. During the 2020-21 school year, we signed extended contracts with most textbook companies and moved to online texts; we didn't experience the need to buy many more textbooks in the 2021-22 year.

Action 1.5 (Safe and Secure Facilities) and 1.23 (Bilingual Assistants): Budgeted Expenditures were projected at $416,143 and Estimated Actual Expenditures are projected at $280,553. We also experienced several staffing shortages within the security and English Learners aides. We had several positions go unfilled the entire year and when we did fill the position the employees did not stay long.

Action 1.6 (Internet Access), 1.8 (Devices for Undiplicated Pupils), and 1.9 (Internet Options for Unduplicated Pupils): Budgeted Expenditures were projected at $98,958 and Estimated Actual Expenditures are projected at $46,880. In 2020 we ensured that 100% of our students had devices and internet. Many of these devices were kept in the 2021 and 2022 school years, so we only needed to buy devices for incoming students, which caused a decrease in expenditure. Still, we did add more hot spots for unduplicated students to ensure internet access while away from school. We used Title IV funds to purchase all the mobile internet services.

Action 1.7 (New Teacher Support): Budgeted Expenditures were projected at $65,000 and Estimated Actual Expenditures are projected at $84,079. We recognize that the teaching class of 2020, 2021, and 2022 all needed support. The school shutdowns stunted the growth of new teachers. We choose to increase services for teachers who need support from the "distance learning" platform.

Action 1.10 (ELA and Math Intervention): Budgeted Expenditures were projected at $775,746 and Estimated Actual Expenditures are projected at $625,650. "Zero Hour" or intervention time was not as successful as we planned. We noticed many students were not taking advantage of the before-school support time. This caused a decrease in an item of expenditure. We had a lower need to pay teachers for their time.

Action 1.13 (Data and Assessment Training), 1.14 (PBL Training and Materials), 1.15 (AP Training), 1.16 (Unit Recovery Training), and 1.17 (Math Curriculum and Instructional Training): Budgeted Expenditures were projected at $16,050 and Estimated Actual Expenditures are projected at $5,035. Professional Development opportunities and the lack of substitute teachers caused us to be under-planned expenditures for training. We have planned most of these trainings for the summer of 2022.

1.22 (Extended Learning Opportunities): Budgeted Expenditures were projected at $225,000 and Estimated Actual Expenditures are projected at $191,202. Students did not take advantage of as many of the opportunities provided as we anticipated.

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

Considering everything in the past two years, we believe we have made progress towards our goals and remain stable in all areas. Qualified teachers are teaching students, teachers are provided growth opportunities, and our facilities are being updated and modernized despite all

the challenges surrounding the response to COVID. The metrics in this goal met the expected outcome except for the rate of appropriately assigned teachers. We did not meet that goal because three teachers teach outside their credentialed area. These are our Yearbook teachers. The new teacher workshop was reduced to one day at no cost. We have made no changes to these actions, we agreed that data compiled during this time is unreliable, and we should not make any changes based on this information.

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.

HJUHSD will be contracting with an outside organization to assist us with our Facilities Inspections. We have decided to go with an outside agency to provide an outside opinion. This will allow us to identify and target items that need fixing, replacing, or upgrading.

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	HJUHSD will foster an engaging culture that supports parent participation, equity, student safety, and school connectedness.

An explanation of why the LEA has developed this goal.

HJUHSD recognizes that state priorities 3, 5, and 6 support student engagement, and maintaining and fostering a safe, supportive school climate engaged in equitable practices leads to student achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent response to HJUHSD Climate Survey (Priority 3)	547	773 parent responses (YouthTruth 2021-22)			1500
Provide Parent Information Events (Priority 3)	12	10 events (2021-22)			15
Parents receiving messages from the communication tool (Priority 3)	5,500	4,038 out of 4,106 contacts receiving communications (ParentSquare 2021-220			5,500
Parent Groups (EL, Booster, Advisory) (Priority 3)	15	15 parent groups (2021-22)			20
IEP Parent Participation (Priority 3)	100%	100% of parents participated in IEPs (SEIS 2021-22)			100

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase Attendance Rates (Priority 5)	96%	94%			98%
Decrease Truancy Rates (Priority 5)	26%	30.8% (DataQuest 2017-18)			15%
Decrease Chronic Absenteeism Rate (Priority 5)	16%	5.2% (DataQuest 2020-21)			12%
Decrease the Annual dropout rate (Priority 5)	1%	3% (DataQuest 2020-21)			0%
Increase Graduation Rates (Priority 5)	94%	95% (DataQuest 2020-21)			98%
Decrease the Suspension Rates (Priority 6)	5% Yellow	1.1% (DataQuest 2020-21) No Color Available			1% Blue
Decrease the Expulsion Rates (Priority 6)	.8%	0.2% (DataQuest 2020-21)			0%
Increase Connectedness & Safety (Priority 6) as represented by the Healthy Kids Survey	A score of 3 out of 4 as measured by surveys given to students, staff, and parents.	A score of 3 out of 4 as measured by surveys given to students, staff, and parents. (CHKS 2021-22)			4 out of 4
Increase Academic Motivation (Priority 6)as represented by the Healthy Kids Survey	A score of 3 out of 4 as measured by surveys given to students, staff, and parents.	A score of 3 out of 4 as measured by surveys given to students, staff, and parents. (CHKS 2021-22)			4 out of 4

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent Information Events	Provide Parent Information Events	$3,000.00	No
2.2	Parent Communication	Continue to provide Digital and Print communications to parents, students and community members.	$7,000.00	No
2.3	Student Events	Continue to provide activities, events, and performances highlighting student achievements.	$95,000.00	No
2.4	Document Translation	Continue to provide translated Digital and Print materials to parents that speak a language other than English.	$135,000.00	Yes
2.5	Unit Recovery	HJUHSD will continue to provide Unit Recovery courses to reduce the number of dropouts and increase the number of Graduates.	$770,000.00	Yes
2.6	Student Transportation	HJUHSD will continue to provide support, transportation, and incentives to keep students in school.	$1,096,940.00	Yes
2.7	Student Information System	HJUHSD will maintain and support the Student Information System (SIS).	$187,300.00	Yes
2.8	Summer School	HJUHSD will continue to provide Summer School for students that are at-risk of not graduating.	$120,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.9	Continuation School	Continue to provide Earl F. Johnson Continuation High School (EFJ) for 11th and 12th graders who are at-risk of not graduating and or dropping out.	$445,937.00	Yes
2.10	Migrant Summer School	HJUHSD in conjunction with TCOE will continue to provide Summer School for migrant students that are at-risk of not graduating.	$0.00	No
2.11	SEL Supports	HJUHSD will continue to support the well being and safety of students by supplying nurses, SRO's Safety staff, Restorative Justice, LMFT's and Psychologists	$1,800,000.00	Yes
2.12	Community Day School	Continue to offer Community Day School (CDS) for 9th - 12th graders who are at-risk or have been expelled.	$643,000.00	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.

HJUHSD did not have any substantive differences in planned actions, but one item worth noting has been the unexpectedly high number of absences during the 2021-22 school year. Overall we are pleased with our continued success in communication with parents and our reduction in suspension and expulsions.

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.

The majority of the estimated actual expenditures for Goal 2 do not demonstrate material differences from the budgeted expenditures. Instances where material differences do exist include:
Action 2.1 (Parent Informational Events) and 2.3 (Student Events): Budgeted Expenditures were projected at $98,000 and Estimated Actual Expenditures are projected at $0. We were unable to host parent and student events like we traditionally did. We replaced the regular live events with virtual events, which had no cost.

Action 2.5 (Unit Recovery): Budgeted Expenditures were projected at $505,000 and Estimated Actual Expenditures are projected at $770,000. HJUHSD experienced an increase in students' being behind in graduation credits. AB 104 helped with 12th graders, but we saw so many 9th through 11th graders significantly back in credits we chose to offer more sections of Unit Recovery than we had planned. The number of students who needed Unit Recovery caused an increase in teachers teaching the course, which caused an increased expenditure.
Action 2.7 (Student Information System): Budgeted Expenditures were projected at $177,000 and Estimated Actual Expenditures are projected at $130,470. We also extended the contract with our SIS, which had an unexpected cost saving.
Action 2.8 (Summer School): Budgeted Expenditures were projected at $180,000 and Estimated Actual Expenditures are projected at $190,000. We also Increased summer school options and opportunities for students; this also caused a price increase.
Action 2.12 (Community Day School): Budgeted Expenditures were projected at $597,000 and Estimated Actual Expenditures are projected at $643,043.Finally, we saw an increase in expulsions and had to increase support at CDS to support the number of students.

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

The specific actions related to Goal 2 proved successful steps towards receiving our desired outcome. The success is evident through 10 of the 14 metrics showing progress. We believe this to be a fantastic achievement even through the challenging 2020-21 school 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.

HJUHSD will be making changes to the distribution and promotion of the Community Partners survey. We experienced increased responses, but we would like to see more partners, especially parents, fill out the survey. We have also discussed ways to engage more students in school; despite our current efforts, truancy rates are rising. The MTSS teams are developing specific intervention strategies to address attendance, truancy, and dropout rates.

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	All students will achieve at grade level or higher to ensure college and career readiness.

An explanation of why the LEA has developed this goal.

HJUHSD strives to see pupil outcomes represented by state priorities 4 and 8. All students receive a quality education that will prepare them for college and or career.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balanced Assessment Test Results: ELA & Math (Priority 4)	56% ELA 18% Math	2% ELA 7% Math (Inspect Assessment 2020-21)			70% ELA 30% Math
12th grade graduates completing all courses required for UC and/or CSU entrance results (Priority 4)	53%	37.3% (DataQuest 2020-21)			60%
Pupils who have completed both UC or CSU entrance requirements and CTE pathway completers	48%	15.6% (DataQuest 2020-21)			60%
Students Redesignated FEP Report (Priority 4)	29%	24.2% (DataQuest 2020-21)			50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Advanced Placement Test Report (Priority 4)	49%	45% (DataQuest 2020-21)			65%
CTE Pathway Completers (Priority 4)	21%	33.4% (DataQuest 2020-21)			40%
College Career Indicator (Priority 4)	44% Prepared	No Data			100% prepared
Smarter Balanced Assessment Test Results: Students Tested (Priority 4)	95%	86% (Inspect Assessment 2020-21)			95%
District Mark Distribution (Priority 8)	32% A's 17% B's 14% C's 10% D's 26% F's	33% A's 19% B's 11% C's 13% D's 24% F's			40% A's 30% B's 20% C's 10% D's 0% F's
% Grade 9 Students in Healthy Fitness Zone (Priority 8)	57%	13% of Students Completed One Semester, Two Quarters, or Two Trimesters of College Credit Courses (DataQuest 2020-21)			80%
College-Going Rate for HJUHSD students (Priority 8)	63%	4% Earned the State Seal of Biliteracy			80%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Skills USA and PBL	Continue to provide the Skills USA club that supports students opportunities for innovative, authentic, and Project Based Learning.	$469,843.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Assessment, Analysis and Reports	Continue to utilize the Illuminate Education Data and Analysis (DnA) program to support the development of CCSS aligned assessments, create reports, and analyze data.	$23,000.00	Yes
3.3	Class Size Reduction	Continue to offer reduced class sizes in ELA.	$403,000.00	Yes
3.4	College and Career Support	Continue to provide the College and Career Readiness Center to support and guide students in their exploration of career and college opportunities.	$175,000.00	Yes
3.5	Work Based Learning	Continue to provide a Work Based Learning Coordinator to structure opportunities for student internships at local businesses and organizations.	$103,000.00	Yes
3.6	College and Career Curriculum Integration	HJUHSD will continue to provide College & Career integrated instruction.	$795,000.00	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.

The most recognizable difference was the state testing data. The baseline data was from the 2018-19 SBAC scores in ELA and Math. The 2020-21 state assessments data was from a local assessment. There is a considerable drop in performance. We believe this is due to the online, hybrid, and blended learning environments. It was extremely challenging to accurately measure student performance in the 2020-21 school year. The 2020-21 learning environment was not ideal, and test scores and performance metrics illustrated this. Overall we had very little success in Goal 3. We have chosen to make no changes to resolve this issue. We agreed that data compiled during this time is unreliable and we should not make any changes based on this information.

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.

The majority of the estimated actual expenditures for Goal 3 do not demonstrate material differences from the budgeted expenditures. Instances where material differences do exist include:
Action 3.2 (Assessment, Analysis, and Reports): Budgeted Expenditures were projected at $20,000 and Estimated Actual Expenditures are projected at $29,527. HJUHSD extended its contract with our Data and Analysis support service. The new agreement was more expensive than our previous contract. This was an unexpected increase in cost.
Action 3.3 (Class Size Reduction): Budgeted Expenditures were projected at $481,000 and Estimated Actual Expenditures are projected at $403,000. The increase to our Educational Protection Account covered the cost associated with class size reduction.
Action 3.4 (College and Career Support), 3.5 (Work Based Learning), and 3.6 (College and Career Curriculum Integration): Budgeted Expenditures were projected at $1,240,000, and Estimated Actual Expenditures are projected at $1,031,500. In the 2021-22 school year, HJUHSD received several CTE-related grants, and we chose to use a portion of the grant funding to support and expand college and career support.

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

We feel this is very difficult to explain or measure. The 2020-21 school year provided many unique challenges and obstacles describing why it would be unfair and inaccurate. The factors are endless, like none we have ever seen before. We believe that distance learning, the mandated quarantine, and everything related to COVID dramatically impacted all students, staff, and parents. Therefore, limited (if any) progress was made.

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.

HJUHSD will continue to explore the Response To Intervention (RTI) model. We are continuing to struggle with opportunities to support students. We have tried during the day, after school, and before school, and none of the options is without warriors. We have contracted with Solution Tree in hopes it will support the growth of RTI. We will also provide Kagan Training to build strong instructional practices for our teachers. We desire to create a solid foundation of "good first instruction," thus reducing the amount of intervention needed. We recognize the decrease in students completing a-g requirements and at least one CTE pathway. During the school closures, students dropped out of 3rd Science courses, 4th-year math courses, and CTE Pathway completer courses. We discovered students were dropping courses that were not graduation requirements. This was because they were uncertain about their future, and taking "a-g" courses was not a priority. We have made no changes to resolve this issue. We agreed that data compiled during this time is unreliable, and we should not make any changes based on this information.

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)
$9,221,894	$817,792

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
22.12%	0.00%	$0.00	22.12%

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.

Per Goal 1, we chose to focus on Priority 2 to provide equity, a strong curriculum, a means to measure students' success, and supportive and engaging culture in that every student will have the opportunity to access standards-aligned instruction material and resources. Both areas indicated an overall score of met. To more deeply provide the ability to monitor these areas, we will focus on the English Learner Proficiency Assessments. After examining the needs, conditions, and circumstances of our English Learners, we learned:

The percentage of high school students who score in the "Well Developed" level on the English Language Proficiency for Summative ELPAC:

8.29% LEVEL 4 (Well Developed)
33.69% LEVEL 3 (Moderately Developed)
41.44% LEVEL 2 (Somewhat Developed)
16.58% LEVEL 1 (Minimally Developed)

In order to address this condition for our low-income students we will provide the following actions:
- Goal 1, Action 2: HJUHSD will continue to provide Common Core-aligned resources

- Goal 1, Action 4: HJUHSD will continue to support and provide Digital resources/materials.
- Goal 1, Action 5: HJUHSD will continue to provide safe and secure facilities.
- Goal 1, Action 7: Continue to provide new teachers with New Teacher Induction.
- Goal 1, Action 10: Provide targeted ELA & Math intervention for at-risk students.
- Goal 1, Action 13: Continue to provide teachers and staff with Illuminate Education Professional Development.
- Goal 1, Action 14: Continue to Provide Project Based Learning training and classroom materials.
- Goal 1, Action 15: Continue to provide teacher training for Advanced Placement Courses.
- Goal 1, Action 16: Provide teacher training for APEX Learning to support at-risk students.
- Goal 1, Action 17: Continue to provide College Prep Math (CPM) training for Math teachers.
- Goal 1, Action 18: Provide District Instructional Technology Specialists to support & train teachers to integrate technology into the classroom.
- Goal 1, Action 19: Provide a comprehensive HJUHSD New Teacher Workshop, to provide guidance, support, and training in Classroom Management, Google Apps, Curriculum Management, and Special Needs support.
- Goal 1, Action 20: Continue to provide Curriculum Facilitators at each site to support, guide and direct the implementation of Standards development.
- Goal 1, Action 21: Align learning outcomes and instructional practice by course to ensure high levels of learning for all students.
- Goal 1, Action 22: Continue to develop Visual and Performing Arts courses and performances that support the integration of the arts in education.

Measurement for effectiveness will be based on a 5% growth in the Career and College readiness indicator for each of the following student groups: English Learners, Foster Youth and low-income students.
In accordance with Goal 2, we chose to focus on 3, 5, and 6 to support student engagement, and maintaining and fostering a safe, supportive school climate engaged in equitable practices leads to student achievement. To more deeply provide the ability to monitor these areas we will be focusing on Graduation and Suspension rates. After assessing the needs, conditions, and circumstances of our English Learners, Foster Youth and low-income students we learned:

Graduation Rates:
93.9% graduated - All students
93.5% graduated - English Learners
63.2% graduated - Foster Youth
92.9% graduated - low-income students

- Suspension rates:
7.2% suspended at least once - All students
13% suspended at least once - English Learners
23% suspended at least once - Foster Youth
9% suspended at least once - low-income students

In order to address this condition for our low-income students we will provide the following actions:

- Goal 2, Action 1: Provide Parent Information Events
- Goal 2, Action 2: Continue to provide Digital and Print communications to parents, students, and community members.
- Goal 2, Action 3: Continue to provide activities, events, and performances highlighting student achievements.
- Goal 2, Action 5: HJUHSD will continue to provide Unit Recovery courses to reduce the number of dropouts and increase the number of Graduates.
- Goal 2, Action 6: HJUHSD will continue to provide support, transportation, and incentives to keep students in school.
- Goal 2, Action 7: HJUHSD will maintain and support the Student Information System (SIS).
- Goal 2, Action 8: HJUHSD will continue to provide Summer School for students that are at risk of not graduating.
- Goal 2, Action 9: Continue to provide Earl F. Johnson Continuation High School (EFJ) for 11th and 12th graders who are at risk of not graduating and or dropping out.
- Goal 2, Action 10: HJUHSD in conjunction with TCOE will continue to provide Summer School for migrant students that are at risk of not graduating.
- Goal 2, Action 11: HJUHSD will continue to support the well-being and safety of students by supplying nurses, SRO's Safety staff, Restorative Justice, LMFT and Psychologists
- Goal 2, Action 12: Continue to offer Community Day School (CDS) for 9th - 12th graders who are at-risk or have been expelled.

Measurement for effectiveness will be based on:
1) a 2% decrease in suspensions for each of the following student groups: English Learners, Foster Youth, and low-income students.
2) a 1% increase in graduation rates for English Learners and low-income students, as well as a 4% increase for Foster Youth.

In accordance with Goal 3, we chose to focus on Priority 4, to support all students to achieve at grade level or higher to ensure college and career readiness. After assessing the needs, conditions, and circumstances of our English Learners, Socio-economic Disadvantaged, Foster Youth Students, and Homeless Students, we learned that the percentage of ALL graduates who are Prepared on the College/Career Indicator level is 43.6% Prepared. English Learners are 8% Prepared, Socio-economic Disadvantaged is 35.9% Prepared, Foster Youth Students are 18.8% Prepared, and Homeless Students are 10.3% Prepared.

To address this condition for our low-income students, we will provide the following actions:
3.2 - Continue to utilize the Illuminate Education Data and Analysis (DnA) program to support the development of CCSS-aligned assessments, create reports, and analyze data.
3.3 - Continue to offer reduced class sizes in ELA.
3.4 - Continue to provide the College and Career Readiness Center to support and guide students to explore career and college opportunities.
3.5 - Continue to provide a Work-Based Learning Coordinator to structure opportunities for student internships at local businesses and organizations.

Measurement for effectiveness will be based on 5% growth for each of the following student groups: English Learners, Socio-economic Disadvantaged, Foster Youth Students, and Homeless Students.

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

After assessing the needs, conditions, and circumstances of our English Learners, Socio-economic Disadvantaged, Foster Youth Students, and Homeless Students, we learned that 3.2% of ALL students drop out. 7.1% of English Learners drop out, 3.7% of Socio-economic Disadvantaged students drop out, 18.8% of Foster Youth Students drop out, and 15.6% of Homeless Students drop out.

To address this condition for our English Learners, Foster Youth, and Homeless students, we will provide the following actions:

1.8 - Continue to provide Chromebooks to low-income, foster youth, & English language students.
1.9 - Provide Internet Options for Low Income, Foster youth, and Migrant students.
1.23 - Continue to provide Bilingual Instructional Assistants to classroom support to EL learners.
1.24 - Continue to provide intensive instruction to EL Learners.
1.25 - Continue to provide Language Acquisition Support (LAS) staff to EL's
2.4 - Continue to provide translated Digital and Print materials to parents that speak a language other than English

Measurement for effectiveness will be based on a 5% decrease for each of the following student groups: English Learners, Foster Youth Students, and Homeless Students.

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.

The district was already utilizing LCFF funding for increased services for students above the minimum proportionality percentage. in 2021-2022 The district will maintain this staffing with the concentration grant add-on funding.
Goal 2 action 5: HJUHSD will continue to provide Unit Recovery courses to reduce the number of dropouts and increase the number of Graduates.
Goal 2 action 6:HJUHSD will continue to provide support, transportation, and incentives to keep students in school.
Goal 2 action 8: HJUHSD will continue to provide Summer School for students that are at-risk of not graduating.
Goal 2 action 11: HJUHSD will continue to support the well being and safety of students by supplying nurses, SRO's Safety staff, Restorative Justice, LMFT's and Psychologists
Goal 2 action 12:Continue to offer Community Day School (CDS) for 9th - 12th graders who are at-risk or have been expelled.

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		80:1
Staff-to-student ratio of certificated staff providing direct services to students		20:1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$10,407,021.00	$273,676.00		$524,376.00	$11,205,073.00	$9,417,301.00	$1,787,772.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teacher Recruitment	All		$3,000.00			$3,000.00
1	1.2	Common Core Aligned Resources	English Learners Foster Youth Low Income	$220,000.00				$220,000.00
1	1.3	Common Core aligned Intervention Resources	All		$85,326.00		$85,872.00	$171,198.00
1	1.4	Digital Resources	English Learners Foster Youth Low Income	$769,588.00				$769,588.00
1	1.5	Safe and Secure Facilities	English Learners Foster Youth Low Income	$247,950.00				$247,950.00
1	1.6	Internet Access	All	$19,480.00				$19,480.00
1	1.7	New Teacher Support	English Learners Foster Youth Low Income	$81,000.00				$81,000.00
1	1.8	Devices for Unduplicated Pupils	English Learners Foster Youth Low Income	$50,000.00				$50,000.00
1	1.9	Internet Options for Unduplicated Pupils	All				$35,374.00	$35,374.00
1	1.10	ELA and Math Intervention	English Learners Foster Youth Low Income	$775,746.00				$775,746.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Fiscal Management	All		$44,000.00			$44,000.00
1	1.12	New Teacher Training	All				$273,130.00	$273,130.00
1	1.13	Data and Assessment Training	All		$3,000.00			$3,000.00
1	1.14	PBL Training and Materials	English Learners Foster Youth Low Income	$3,000.00				$3,000.00
1	1.15	AP Training	All		$20,000.00			$20,000.00
1	1.16	Unit Recovery Training	All		$5,000.00			$5,000.00
1	1.17	Math Curriculum and Instruction Training	All		$3,000.00			$3,000.00
1	1.18	Teacher Technology Training	English Learners Foster Youth Low Income	$140,000.00				$140,000.00
1	1.19	New Teacher Workshop	All		$5,000.00			$5,000.00
1	1.20	Curriculum Facilitators	English Learners Foster Youth Low Income	$200,237.00				$200,237.00
1	1.21	Professional Learning Communities	English Learners Foster Youth Low Income	$30,000.00				$30,000.00
1	1.22	Extended Learning Opportunities	English Learners Foster Youth Low Income	$272,000.00	$35,350.00			$307,350.00
1	1.23	Bilingual Assistants	English Learners	$130,000.00	$70,000.00			$200,000.00
1	1.24	EL Support	English Learners	$236,000.00				$236,000.00
1	1.25	Language Acquisition Support	English Learners	$90,000.00				$90,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Parent Information Events	All				$3,000.00	$3,000.00
2	2.2	Parent Communication	All				$7,000.00	$7,000.00
2	2.3	Student Events	All	$95,000.00				$95,000.00
2	2.4	Document Translation	English Learners	$135,000.00				$135,000.00
2	2.5	Unit Recovery	English Learners Foster Youth Low Income	$770,000.00				$770,000.00
2	2.6	Student Transportation	English Learners Foster Youth Low Income	$1,096,940.00				$1,096,940.00
2	2.7	Student Information System	English Learners Foster Youth Low Income	$187,300.00				$187,300.00
2	2.8	Summer School	All				$120,000.00	$120,000.00
2	2.9	Continuation School	English Learners Foster Youth Low Income	$445,937.00				$445,937.00
2	2.10	Migrant Summer School	Migrant	$0.00				$0.00
2	2.11	SEL Supports	English Learners Foster Youth Low Income	$1,800,000.00				$1,800,000.00
2	2.12	Community Day School	English Learners Foster Youth Low Income	$643,000.00				$643,000.00
3	3.1	Skills USA and PBL	All	$469,843.00				$469,843.00
3	3.2	Assessment, Analysis and Reports	English Learners Foster Youth Low Income	$23,000.00				$23,000.00
3	3.3	Class Size Reduction	English Learners Foster Youth Low Income	$403,000.00				$403,000.00
3	3.4	College and Career Support	English Learners Foster Youth Low Income	$175,000.00				$175,000.00
3	3.5	Work Based Learning	English Learners Foster Youth Low Income	$103,000.00				$103,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.6	College and Career Curriculum Integration	English Learners Foster Youth Low Income	$795,000.00				$795,000.00

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
$41,694,066	$9,221,894	22.12%	0.00%	22.12%	$9,822,698.00	0.00%	23.56 %	**Total:**	$9,822,698.00
								LEA-wide Total:	$9,178,698.00
								Limited Total:	$641,000.00
								Schoolwide Total:	$3,000.00

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	1.2	Common Core Aligned Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$220,000.00	
1	1.4	Digital Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$769,588.00	
1	1.5	Safe and Secure Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$247,950.00	
1	1.7	New Teacher Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$81,000.00	
1	1.8	Devices for Unduplicated Pupils	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$50,000.00	
1	1.10	ELA and Math Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$775,746.00	

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	1.14	PBL Training and Materials	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: HHS, HWHS, SPHS	$3,000.00	
1	1.18	Teacher Technology Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$140,000.00	
1	1.20	Curriculum Facilitators	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: HHS, HW & SP	$200,237.00	
1	1.21	Professional Learning Communities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
1	1.22	Extended Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: HHS, HW & SP	$272,000.00	
1	1.23	Bilingual Assistants	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: HHS, HW & SP	$130,000.00	
1	1.24	EL Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$236,000.00	
1	1.25	Language Acquisition Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$90,000.00	
2	2.4	Document Translation	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$135,000.00	
2	2.5	Unit Recovery	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: HHS, HW & SP	$770,000.00	
2	2.6	Student Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,096,940.00	
2	2.7	Student Information System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$187,300.00	

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	2.9	Continuation School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$445,937.00	
2	2.11	SEL Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,800,000.00	
2	2.12	Community Day School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$643,000.00	
3	3.2	Assessment, Analysis and Reports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$23,000.00	
3	3.3	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$403,000.00	
3	3.4	College and Career Support	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: HHS, HW & SP	$175,000.00	
3	3.5	Work Based Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$103,000.00	
3	3.6	College and Career Curriculum Integration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$795,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$10,564,215.00	$10,065,358.00

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	Teacher Recruitment	No	$3,000.00	$0
1	1.2	Common Core Aligned Resources	Yes	$220,000.00	$163,071
1	1.3	Common Core aligned Intervention Resources	No	$171,198.00	$122,173
1	1.4	Digital Resources	Yes	$754,370.00	$629,078
1	1.5	Safe and Secure Facilities	Yes	$236,143.00	$140,553
1	1.6	Internet Access	No	$19,480.00	$37,490
1	1.7	New Teacher Support	Yes	$65,000.00	$84,079
1	1.8	Devices for Unduplicated Pupils	Yes	$50,000.00	$9,390
1	1.9	Internet Options for Unduplicated Pupils	No	$29,478.00	$0
1	1.10	ELA and Math Intervention	Yes	$775,746.00	$625,650

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Fiscal Management	No	$44,000.00	$46,928
1	1.12	New Teacher Training	No	$245,750.00	$263,167
1	1.13	Data and Assessment Training	No	$3,000.00	$0
1	1.14	PBL Training and Materials	Yes	$3,000.00	$2,190
1	1.15	AP Training	No	$2,050.00	$645
1	1.16	Unit Recovery Training	No	$5,000.00	$2,200
1	1.17	Math Curriculum and Instruction Training	No	$3,000.00	$0
1	1.18	Teacher Technology Training	Yes	$140,000.00	$142,561
1	1.19	New Teacher Workshop	No	$5,000.00	$5,000
1	1.20	Curriculum Facilitators	Yes	$185,000.00	$185,000
1	1.21	Professional Learning Communities	Yes	$30,000.00	$30,000
1	1.22	Extended Learning Opportunities	Yes	$225,000.00	$191,202
1	1.23	Bilingual Assistants	Yes	$180,000.00	$140,000

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	1.24	EL Support	Yes	$225,000.00	$225,000
1	1.25	Language Acquisition Support	Yes	$86,000.00	$86,000
2	2.1	Parent Information Events	No	$3,000.00	$0
2	2.2	Parent Communication	No	$7,000.00	$7,000
2	2.3	Student Events	No	$95,000.00	$0
2	2.4	Document Translation	Yes	$135,000.00	$130,000
2	2.5	Unit Recovery	Yes	$505,000.00	$770,000
2	2.6	Student Transportation	Yes	$910,000.00	$958,024
2	2.7	Student Information System	Yes	$177,000.00	$130,470
2	2.8	Summer School	No	$180,000.00	$190,000
2	2.9	Continuation School	Yes	$420,000.00	$420,000
2	2.10	Migrant Summer School	No	$0.00	$0
2	2.11	SEL Supports	Yes	$1,708,000.00	$1,836,417

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	2.12	Community Day School	Yes	$597,000.00	$643,043
3	3.1	Skills USA and PBL	No	$380,000.00	$385,000
3	3.2	Assessment, Analysis and Reports	Yes	$20,000.00	$29,527
3	3.3	Class Size Reduction	Yes	$481,000.00	$403,000
3	3.4	College and Career Support	Yes	$175,000.00	$136,000
3	3.5	Work Based Learning	Yes	$80,000.00	$102,000
3	3.6	College and Career Curriculum Integration	Yes	$985,000.00	$793,500

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)
7,957,984	$9,253,259.00	$9,005,755.00	$247,504.00	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	1.2	Common Core Aligned Resources	Yes	$220,000.00	163,071		
1	1.4	Digital Resources	Yes	$754,370.00	629,078		
1	1.5	Safe and Secure Facilities	Yes	$236,143.00	140,553		
1	1.7	New Teacher Support	Yes	$65,000.00	84,079		
1	1.8	Devices for Unduplicated Pupils	Yes	$50,000.00	9,390		
1	1.10	ELA and Math Intervention	Yes	$775,746.00	625,650		
1	1.14	PBL Training and Materials	Yes	$3,000.00	2,190		
1	1.18	Teacher Technology Training	Yes	$140,000.00	142,561		
1	1.20	Curriculum Facilitators	Yes	$185,000.00	185,000		
1	1.21	Professional Learning Communities	Yes	$30,000.00	30,000		
1	1.22	Extended Learning Opportunities	Yes	$200,000.00	191,202		
1	1.23	Bilingual Assistants	Yes	$90,000.00	140,000		

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	1.24	EL Support	Yes	$225,000.00	225,000		
1	1.25	Language Acquisition Support	Yes	$86,000.00	86,000		
2	2.4	Document Translation	Yes	$135,000.00	130,000		
2	2.5	Unit Recovery	Yes	$505,000.00	770,000		
2	2.6	Student Transportation	Yes	$910,000.00	958,024		
2	2.7	Student Information System	Yes	$177,000.00	130,470		
2	2.9	Continuation School	Yes	$420,000.00	420,000		
2	2.11	SEL Supports	Yes	$1,708,000.00	1,836,417		
2	2.12	Community Day School	Yes	$597,000.00	643,043		
3	3.2	Assessment, Analysis and Reports	Yes	$20,000.00	29,527		
3	3.3	Class Size Reduction	Yes	$481,000.00	403,000		
3	3.4	College and Career Support	Yes	$175,000.00	136,000		
3	3.5	Work Based Learning	Yes	$80,000.00	102,000		
3	3.6	College and Career Curriculum Integration	Yes	$985,000.00	793,500		

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)
38,526,255	7,957,984	0	20.66%	$9,005,755.00	0.00%	23.38%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

  o 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]).

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

  o 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%).

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

    o 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 (%)

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

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

    o 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)

    o 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 %)

    o 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)

    o 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)

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

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

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

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

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