

# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Hillsborough City School District
<b>CDS Code:</b>	41-68908
<b>LEA Contact Information:</b>	Name: Louann Carlomagno, Ed.D. Position: Superintendent Phone: (650) 342-5193
<b>Coming School Year:</b>	2021-22
<b>Current School Year:</b>	2020-21

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

<b>Projected General Fund Revenue for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$24,478,472
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$79,110
<b>All Other State Funds</b>	\$2,507,811
<b>All Local Funds</b>	\$6,474,945
<b>All federal funds</b>	\$577,522
<b>Total Projected Revenue</b>	\$34,038,750

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$34,836,490
<b>Total Budgeted Expenditures in the LCAP</b>	\$1,955,725
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$175,821
<b>Expenditures not in the LCAP</b>	\$32,880,765

<b>Expenditures for High Needs Students in the 2020-21 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b>	\$1,282,511
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$1,146,567

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$96,711
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$-135,944

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	Support and operation at both the District Office and school sites, such as Board and Superintendent, Personnel Services, Business Services, Maintenance and Grounds, Technology Infrastructure, School Site office support, as well as supplies, services, and capital outlay associated with such essential general operation.
<b>The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions</b>	The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is not less than the total budgeted expenditures for those planned actions and services. In fact, opening in-person instruction as early as 10/12/21 during COVID-19 incurred \$363,092 in addition to the \$1,146,567, with a total of \$1,509,659

<b>and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.</b>	actual expenditures, or \$227,148 increase from the budgeted expenditures \$1,282,511. The \$227,148 unanticipated expenditures were essentially part of the Expenditure Plan to maximize the educational outcome in a safe and healthy environment during the pandemic, be it in-person instruction or distance learning, although such expenditures were not specifically spelt out until Plan implementation, including \$146,636 on instructional materials for student use, \$176,571 on contracted janitorial services, and \$39,886 on professional development and related materials.
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# LCFF Budget Overview for Parents

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CDS Code: 41-68908

School Year: 2021-22

LEA contact information:

Louann Carlomagno, Ed.D.

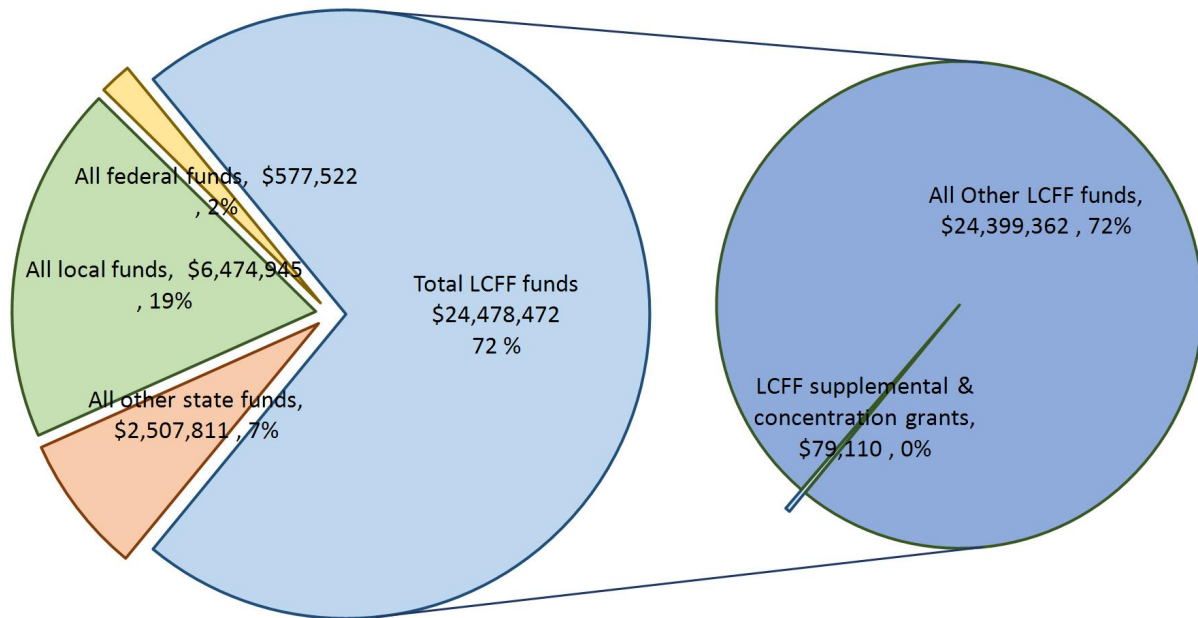
Superintendent

(650) 342-5193

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 2021-22 School Year

### Projected Revenue by Fund Source



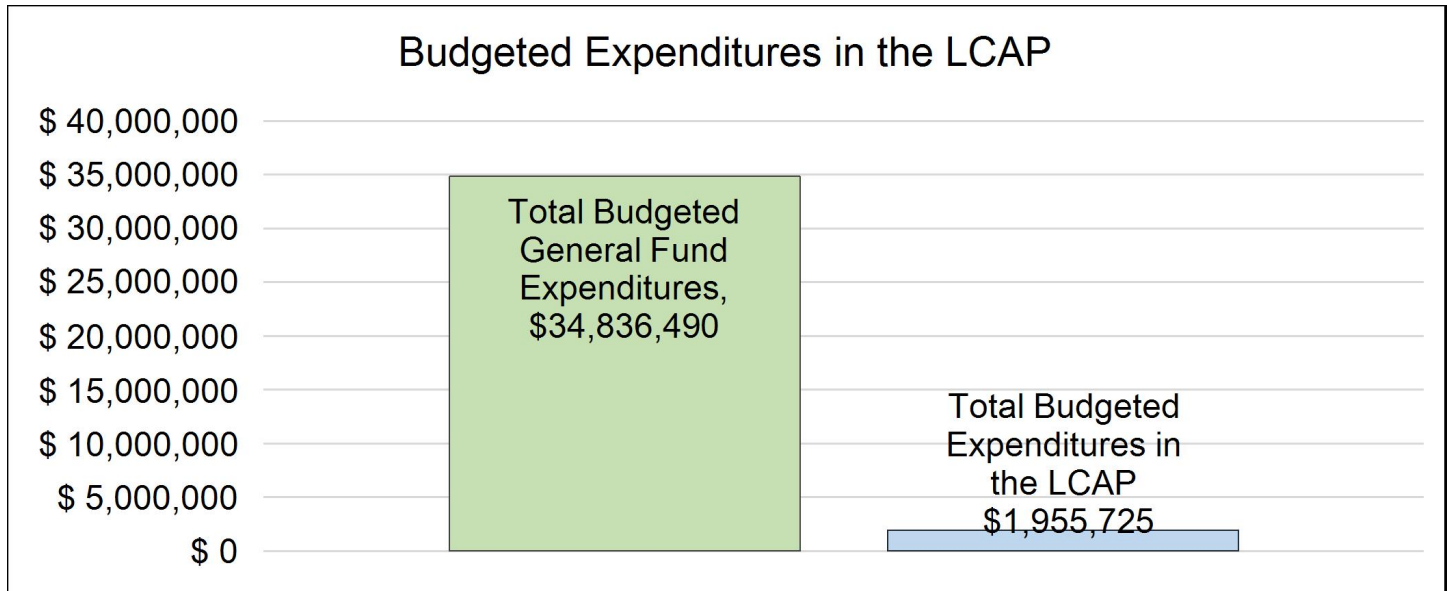
This chart shows the total general purpose revenue Hillsborough City School District expects to receive in the coming year from all sources.

The total revenue projected for Hillsborough City School District is \$34,038,750, of which \$24,478,472 is Local Control Funding Formula (LCFF), \$2,507,811 is other state funds, \$6,474,945 is local funds, and \$577,522 is federal funds. Of the \$24,478,472 in LCFF Funds, \$79,110 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).



# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Hillsborough City School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Hillsborough City School District plans to spend \$34,836,490 for the 2021-22 school year. Of that amount, \$1,955,725 is tied to actions/services in the LCAP and \$32,880,765 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

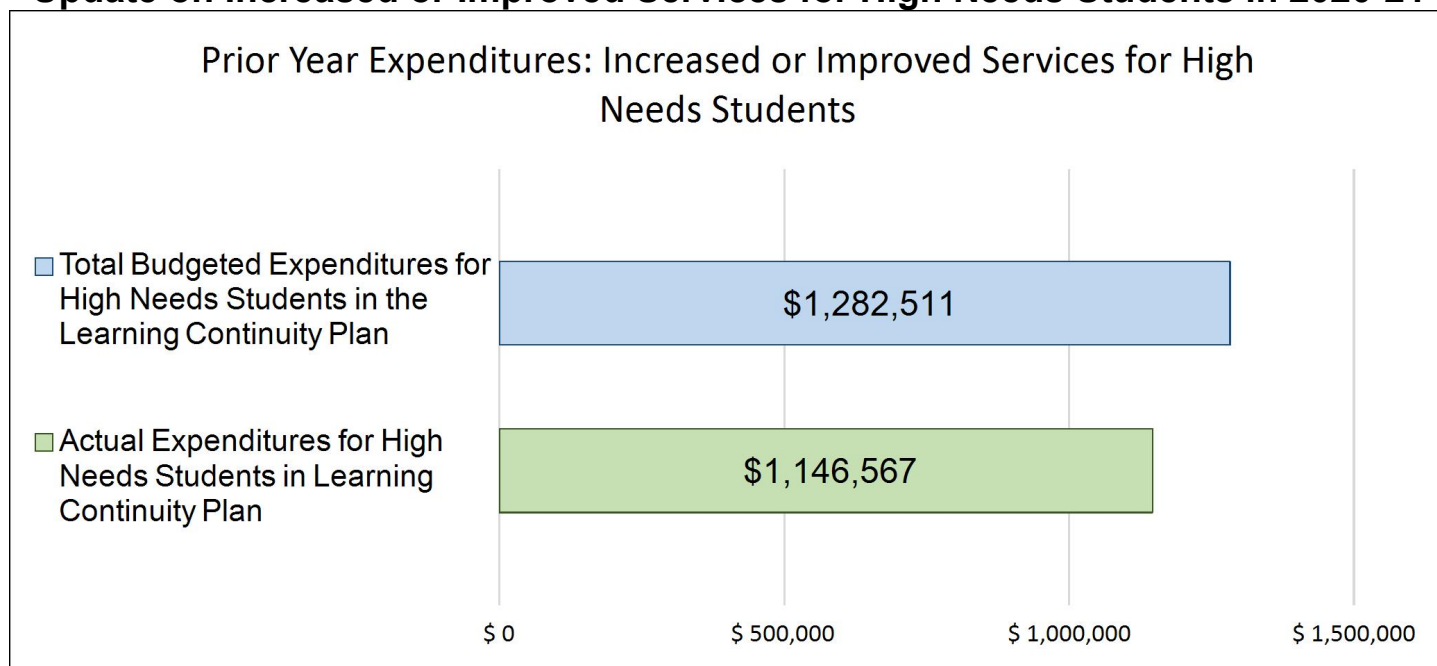
Support and operation at both the District Office and school sites, such as Board and Superintendent, Personnel Services, Business Services, Maintenance and Grounds, Technology Infrastructure, School Site office support, as well as supplies, services, and capital outlay associated with such essential general operation.

## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Hillsborough City School District is projecting it will receive \$79,110 based on the enrollment of foster youth, English learner, and low-income students. Hillsborough City School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hillsborough City School District plans to spend \$175,821 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 2020-21



This chart compares what Hillsborough City School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Hillsborough City 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.

In 2020-21, Hillsborough City School District's Learning Continuity Plan budgeted \$1,282,511 for planned actions to increase or improve services for high needs students. Hillsborough City School District actually spent \$1,146,567 for actions to increase or improve services for high needs students in 2020-21.

The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is not less than the total budgeted expenditures for those planned actions and services. In fact, opening in-person instruction as early as 10/12/21 during COVID-19 incurred \$363,092 in addition to the \$1,146,567, with a total of \$1,509,659 actual expenditures, or \$227,148 increase from the budgeted expenditures \$1,282,511. The \$227,148 unanticipated expenditures were essentially part of the Expenditure Plan to maximize the educational outcome in a safe and healthy environment during the pandemic, be it in-person instruction or distance learning, although such expenditures were not specifically spelt out until Plan implementation, including \$146,636 on instructional materials for student use, \$176,571 on contracted janitorial services, and \$39,886 on professional development and related materials.



## 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
Hillsborough City School District	Louann Carlomagno, Ed.D. Superintendent	lcarlomagno@hcsdk8.org (650) 342-5193

## Plan Summary [2021-22]

### General Information

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

The Hillsborough City School District is located in the Town of Hillsborough, a suburban community of approximately 12,000 residents over 6.2 square miles in San Mateo County on the San Francisco peninsula located to the west of the cities of Burlingame and San Mateo. Nearly all households in the town have computer access and broadband internet access. High School graduation rates are approximately 97% with 79% of residents having a bachelor's degree or higher. HCSD serves approximately 1,300 students and is currently in declining enrollment. As of 2018-2019 data, HCSD employed 123 certificated staff members (teachers, administrators, and pupil services staff) and the equivalent of 49.21 classified staff (paraeducators, office/clerical staff, custodians, maintenance and grounds staff, and others). Many certificated staff have obtained advanced degrees beyond a baccalaureate, with 5 obtaining doctorate degrees and 83 obtaining master's degrees. Over 20% of our teaching staff have received additional recognition through the completion of the National Board for Professional Teaching Standards certification.

Student demographics, as noted on the 2020 California School Dashboard, are as follows:

Student Groups:

- Socioeconomically Disadvantaged: 1.9%
- Students with Disabilities: 12.7%

- Foster Youth: 0.2%
- English Learners: 1.2%

Race/Ethnicity:

- Hispanic: 4.7%
- White: 50.2%
- African American: 0.4%
- Pacific Islander: 0.2%
- Asian: 30%
- Filipino: 2.2%
- Two or More Races: 12.4%

HCSD continues to attain high achievement scores on the California Assessment of Student Performance and Progress (CAASPP), but are only one measure of our high academic success. Our local assessment measures confirm this and are used to help support teachers, students, and families in monitoring student progress and adjusting the educational program to student needs. English Learners are reclassified at a high rate, and the district's rating on the most recent English Learner Progress Indicator on the CA School Dashboard was 'Very High' for students making progress towards English proficiency. In addition to academics, we believe in the power of social-emotional learning and the importance of embedding SEL in our work with students. We pride ourselves in helping to nurture children to become well-rounded students. We have invested in full-time counselors at each school site and there are well-established programs at each of our schools to ensure we are supporting student academic and social-emotional growth. We ensure that all students have a safe, clean, and healthy learning environment, and that they receive a high-quality and enriched standards-aligned curriculum.

We believe our long history of continued success is based on a high-quality staff, committed and engaged families, a supportive Board of Trustees, and a common mission and vision. We believe in shared leadership and value the opinions and views of our stakeholders. This work is essential to our vision: The Hillsborough City School District is a leader in educating the whole child in responsive, innovative learning environments where all students and educators are engaged, empowered, and continually striving to reach their potential.

As a community-funded district, we exceed guaranteed state funding levels. In addition to our base funding, we have an active Hillsborough Schools Foundation and a parcel tax to help us fund additional programs for students. We partner with the Town of Hillsborough and community organizations such as Hillsborough Recreation, Hillsborough Beautification Foundation, and various youth sports teams on our shared mission of promoting a healthy and safe environment for families. Close collaboration with our parents and community members is a big part of our success. The district does receive a small amount of federal funds through grants and has received some grant funds due to the COVID-19 pandemic (although it is important to note these funds are meant to be expended by the end of August 2022).

Finally, the mission of the Hillsborough City School District is to work in partnership with students, parents, and the community to educate the whole child in a nurturing and engaging environment. We empower students to achieve their potential in our ever-changing world, to build resilient critical thinkers who embrace civic responsibility as they strive to become people of good character, effective communicators, global citizens, and lifelong learners. We do this through our work on our Essential Outcomes, which can be seen in each classroom and building in HCSD and are outlined briefly below:



With the support of the whole school community, students will work towards becoming

- People of good character
- Innovators and problem solvers
- Effective communicators
- Global citizens
- Lifelong learners
- Effective users of information, media, and technology

## Reflections: Successes

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

The Hillsborough City School District has much to be proud of related to student success and achievement. As noted prior, 69.2% of English Learners are making progress toward English language proficiency. This is in the 'very high' progress level. Additionally, all four of the state indicators on the 2019 California School Dashboard (the most recent dashboard with state and local progress indicators) were green (Chronic Absenteeism) or blue (Suspension Rate, ELA achievement, Math achievement). The color indicators range from red (lowest), orange, yellow, green, to blue (highest). All local indicators (Implementation of Academic Standards, Access to a Broad Course of Study, Basic Services, Parent and Family Engagement, and Local Climate Survey) were met. Additionally, no student groups with 30 or more students over the prior two years were more than one color level away from the overall achievement levels for ELA and math achievement, as noted by CAASPP scores.

HCSD has remained high for all reported metrics on the California School Dashboard and has had very few groups that fall two or more colors below the ALL students group. CAASPP scores consistently range from 82%-87% of all students meeting or exceeding standard over the past five years of the assessment (2014-2019). Local data confirms this with high percentages of students achieving at high levels on local assessment measures. Since the advent of the California School Dashboard in 2017, HCSD has always met all local indicators and state performance indicators have always been BLUE or GREEN for academic indicators and BLUE, GREEN, or YELLOW for academic engagement and conditions/climate state indicators.

We are proud of our strong academic achievement for our students, high levels of engagement from parents, students, and staff, and the progress toward English language acquisition for our English Learners. We also provide strong support for our students with disabilities and see strong achievement among this student group (GREEN) relative to the State of California (ORANGE). Our local data confirms our high achievement and we will continue to use these measures to monitor student progress and provide necessary supports to students. We will continue our work on standards-aligned curriculum, adopting new and updated curriculum as needed, and implementing necessary social and emotional learning supports for students and staff. Continuing our strong partnership with our educational partners (Hillsborough Recreation, APG, and HSF) and maintaining strong involvement from families will help us continue to make progress for all students moving forward.

## 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.

In the most recent California School Dashboard that includes state and local indicators (2019), all overall state indicators in the BLUE or GREEN performance indicators and all local indicators were met. HCSD did have some student groups that were two or more performance levels below the 'overall' or 'all student' performance. These groups are outlined below:

- Chronic absenteeism - Overall performance level in GREEN 4.3% of 1365 students, three groups in orange (students with disabilities 7.7% of 196 students, EL students 5.7% of 35 students, two or more races 6.6% of 166 students)
- Suspension rate - Overall performance level in BLUE 0.4% of 1372 students, one in red (socioeconomically disadvantaged 6.5% of 31 students), two in orange (EL 2.9% of 35 students, Filipino 3.3% of 30 students)

It is important to note that HCSD's smaller numbers of students in certain student groups can have an impact on the colors reported on the California School Dashboard. To address these areas, HCSD will continue to focus on the academic engagement for students (chronic absenteeism indicator) and conditions of learning and school climate (suspension rate indicator) for students in these groups and for all students. Chronic absenteeism happens when a student misses 10% or more of school days in a year for any reason. It will be important to continue to monitor student connectedness and to disaggregate data to further understand why some students may be missing school days (illness, vacation, etc). The suspension rate indicator is calculated based on the number of students who were suspended at least once in the school year. We have made progress in this area with only two suspensions in the 2019-2020 school year (down from 5 in the 2018-2019 school year) due in part to our work with site administration and staff to address student needs and alternatives to suspension.

## LCAP Highlights

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

This year's LCAP focuses broadly on two main goals: maintaining and improving academic achievement for all students and supporting the social-emotional health of all students. Our previous LCAP had four goals (basic conditions/academic achievement, engagement, English Learners, and Students with Disabilities). This year we plan to encompass these four areas into the two main goals using the lens of MTSS (Multi-Tiered System of Support). This focuses on our levels of support we provide for all students (universal), for some (targeted), and for a few (intensive) in academics, social-emotional, and behavior. For the purpose of the LCAP, behavior needs will be considered alongside the social-emotional needs.

# Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

## Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

No schools in the Hillsborough City School District are eligible for comprehensive support and improvement.

## Support for Identified Schools

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

N/A

## Monitoring and Evaluating Effectiveness

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

N/A

# Stakeholder Engagement

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

Engagement from stakeholders is a foundational part of the Hillsborough City School District. Throughout the process of developing this plan, along with developing and reflecting on the Learning Continuity and Attendance Plan that provided guidance and direction for school reopening during the COVID-19 pandemic in the 2020-2021 school year, stakeholder input was gathered, processed, and considered. Such involvement included quarterly Superintendent Chats, monthly Principal Coffees, monthly Staff Meetings, monthly Board of Trustees Meetings, periodic Board of Trustees Special Sessions on topics of interest to the Board and the public, parent engagement meetings, and a series of focus groups occurring in February and March 2021. These focus groups involved parents, classified staff, classroom and other certificated educators (including bargaining unit representatives), principals and administrators, and students. HCSD believes in the importance of involving stakeholders throughout the school year by asking questions, sharing plans, listening to feedback, and considering adjustments and changes to current plans. This involvement is part of the fabric of our district, not just a function of the LCAP. As such, we routinely gather the information that is used in the planning, reflection, and refinement of our LCAP goals and actions, services, and expenditures through our regularly embedded meeting structures.

HCSD consulted with the Special Education Local Plan Area (SELPA) in the development of this LCAP and shared it with school site council members for feedback. The initial LCAP Team, which included district administration and San Mateo County Office of Education administration, was on March 30, 2021 and specific SELPA consultation occurred on May 25, 2021. In HCSD, the school site councils act as the LCAP Parent Advisory Committee. HCSD does not have an English Learner Parent Advisory Committee due to its small number of English Learners.

A summary of the feedback provided by specific stakeholder groups.

Below is a summary of themes and trends gathered from stakeholder groups. While there was much more that was shared, the items below came up repeatedly.

Educators, Classified Staff, and Administrators

- Maintain high academic standards for all students and include a focus on Social-Emotional Learning for all students
- Educator and student mental health is important to consider
- Professional development opportunities for all staff to help them meet the needs of students and continue to grow as adults
- Continue adoption of instructional materials as needed and along with timelines consistent with frameworks and standards revisions
- Balance in-person and virtual meetings for adult learning; meet in person when necessary but allow flexibility when possible
- Collaboration in a variety of forms continues to be important
- Value the role of specialists and other non-classroom educators in providing a well-rounded education to students, including intervention when needed
- Paraeducators and other classified staff are invaluable to the educational program
- It's important to stay focused; too many goals, initiatives, and plans gets confusing

- We can take on new and innovative ways of doing school, when needed; so can students

#### Parents

- Maintain high levels of parent involvement and engagement
- Consistent and clear communication is key, especially when navigating new territory
- Using consistent educational platforms help students at home and help parents
- Small class sizes are beneficial (also came from educators); specialist/elective classes are important
- It is important to maintain flexible meeting and engagement opportunities
- The pandemic reminded us of how much agency our students can develop - don't lose that

#### Students

- Enjoy having choice and flexibility in their learning, activities, and decisions at school
- Generally feel really safe and happy to be at school
- Certain technology platforms and resources are very helpful (Chromebooks, Google Classroom, etc)
- Really value recess and lunch to interact with their peers and see friends across classes and grades

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

Many aspects of the 2021-2024 LCAP were influenced by stakeholder input. These aspects include:

- Reduction to two goals in our current LCAP from four in the previous LCAP for clarity and focus
- Social-Emotional Learning goal added (alongside an academic goal from the previous LCAP) (Goal 2)
- Addition of curriculum adoptions as actions (Goals 1 and 2)
- Funding from the Expanded Learning Opportunity Grant on additional paraeducator and certificated interventionist support for the 2021-2022 school year as an action (Goal 1)
- Implementation of systemwide MTSS with consistent plans, actions, decision making, and screening processes as an action (Goals 1 and 2)
- Including the importance of elective choices/specialist choices as actions related to a broad range of courses (Goal 1)
- Professional development to support student achievement and success in various curricular areas as actions (Goals 1 and 2)
- Professional development on Universal Design for Learning (UDL) to help support flexibility for students and development of student agency as actions (Goal 1)
- Including CAASPP achievement for Students with Disabilities to monitor progress as a specific metric (Goal 1)

# Goals and Actions

## Goal

Goal #	Description
1	By the end of the 2024 academic year, 90% of all students in HCSD will meet or exceed standards and benchmarks on both state and local metrics in ELA and math, and 80% in science. Currently, approximately 85% of all students meet or exceed standard on the CAASPP assessment in ELA and math and 66% in science. Additionally, on the California School Dashboard, all student groups will remain within one performance indicator of overall student achievement in ELA and math. There is not yet an indicator on the dashboard for science.

An explanation of why the LEA has developed this goal.

HCSD has always maintained a focus on high academic standards and it is a priority to continue this progress. HCSD also wants to make sure that all student groups continue to do well and those groups that are not performing as well continue to make progress toward stronger achievement. Focusing on the basic conditions of learning (safe school campuses, credentialed teachers, academic standards, broad course of study, student achievement, and parental engagement) will help ensure that students continue to do well in our schools.

State Priorities Addressed:

- Priority 1: Basic Conditions (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers Appropriately Credentialed (Priority 1)	0 teachers mis-assigned (2019 CA School Dashboard)				0 teachers mis-assigned (2023 CA School Dashboard)
Access to Standards-aligned Instructional Material (Priority 1)	100% of students with access to standards-aligned instructional				100% of students with access to standards-aligned instructional

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	materials (2019 CA School Dashboard)				materials (2023 CA School Dashboard)
Facilities Inspection Tool (FIT) Good or Excellent Overall Rating (Priority 1)	100% of facilities meeting Good or Excellent Overall rating on FIT (2019 CA School Dashboard)				100% of facilities meeting Good or Excellent Overall rating on FIT (2023 CA School Dashboard)
State Standards Implementation Rubric on the California School Dashboard - Indicators at Full Implementation (Level 4) or Above (Priority 2)	26% of all indicators on the State Standards Implementation Rubric at Level 4 or higher (2019 CA School Dashboard)				90% of all indicators on the State Standards Implementation Rubric at Level 4 or higher (2023 CA School Dashboard)
Parent and Family Engagement Self Reflection Rubric on the California School Dashboard - Indicators at Full Implementation (Level 4) or Above (Priority 3)	50% of all indicators on the Parent and Family Engagement Self Reflection Rubric at Level 4 or higher (2019 CA School Dashboard)				100% of all indicators on the Parent and Family Engagement Self Reflection Rubric at Level 4 or higher (2023 CA School Dashboard)
Meeting or Exceeding Standard on CAASPP ELA (Priority 4)	84.78% meeting or exceeding standard on CAASPP (2018-2019)				90% meeting or exceeding standard on CAASPP (2022-2023)
Meeting or Exceeding Standard on CAASPP Math (Priority 4)	85.32% meeting or exceeding standard on CAASPP (2018-2019)				90% meeting or exceeding standard on CAASPP (2022-2023)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Meeting or Exceeding Standard on CAST (Priority 4)	66.67% meeting or exceeding standard on CAST (2018-2019)				81.67% meeting or exceeding standard on CAST (2022-2023)
Meeting or Exceeding Standard on CAASPP ELA for Students with Disabilities (Priority 4)	47.94% meeting or exceeding standard on CAASPP (2018-2019)				52.94% meeting or exceeding standard on CAASPP (2022-2023)
Meeting or Exceeding Standard on CAASPP Math for Students with Disabilities (Priority 4)	48.76% meeting or exceeding standard on CAASPP (2018-2019)				53.76% meeting or exceeding standard on CAASPP (2022-2023)
Meeting or Exceeding Standard on CAST for Students with Disabilities (Priority 4)	26.83% meeting or exceeding standard on CAST (2018-2019)				41.83% meeting or exceeding standard on CAST (2022-2023)
English Learner Progress Indicator on the California School Dashboard - Percent of students making progress toward English language proficiency (Priority 4)	69.2% making progress toward English language proficiency (2019 CA School Dashboard ELPI)				90% making progress toward English language proficiency (2023 CA School Dashboard ELPI)
Students enrolled in a broad course of study including all core courses and a range of elective courses - middle school (Priority 7)	66 unique courses offered - Middle School (2019-2020 CalPADS Fall 2 Report 3.6 - Course Section Enrollment - Count by Content Area)				60 or more unique courses offered - Middle School (2023-2024 CalPADS Fall 2 Report 3.6 - Course Section Enrollment - Count by Content Area)
Students enrolled in a broad course of study including all core	62 unique courses offered - elementary (2019-2020 CalPADS				60 or more unique courses offered - elementary (2023-



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
courses and a range of specialist courses - elementary school (Priority 7)	Fall 2 Report 3.6 - Course Section Enrollment - Count by Content Area)				2024 CalPADS Fall 2 Report 3.6 - Course Section Enrollment - Count by Content Area)
California Physical Fitness Test (Priority 8)	99% participation on the California Physical Fitness Test for 5th and 7th graders (2018-2019)				95% or higher participation on the California Physical Fitness Test for 5th and 7th graders (2023-2024)

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Science Instructional Materials Adoption K-5	Adopt new NGSS-aligned instructional materials. Provide related professional development.	\$11,770.00	No
2	Social Studies Instructional Materials Adoption K-5	Adopt new History-Social Science Standards-aligned instructional materials. Provide related professional development.	\$5,800.00	No
3	World Language Instructional Materials Adoption	Adopt new Spanish and Mandarin instructional materials. Provide related professional development.	\$7,114.00	No
4	Mathematics Instructional Materials Adoption	Adopt new mathematics instructional materials after approved by the SBE (projected for November 2023). Provide related professional development.	\$40,000.00	No
5	Multi-Tiered System of Support	Further develop, implement, and refine HCSD's MTSS based on the California MTSS Framework.	\$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>6</b>	Universal Design for Learning	Professional development on Universal Design for Learning (UDL) to support teaching practices and student learning. UDL focuses on using knowledge of how humans learn highlighting three components: multiple means of engagement, multiple means of representation, and multiple means of action and expression. UDL is meant to help all who work with students consider the range of human needs across the wide range of the academic spectrum.	\$10,000.00	No
<b>7</b>	Giftedness	Reconvene the Giftedness Study Team to review HCSD's giftedness implementation plan, study best practices, and revise the plan. Areas of focus will include identification of giftedness, planning and providing support to students and educators, identified parent support needs, and monitoring progress of identified students.	\$15,000.00	No
<b>8</b>	MTSS-aligned Progress Monitoring	Develop an MTSS-aligned progress monitoring plan for student academics and provide supplemental support to students needing targeted (Tier 2) or intensive (Tier 3) support.	\$10,000.00	Yes
<b>9</b>	Technology Platforms	Implementation of technology platforms and resource to support learning. Such tools may include, but are not limited to the following: Google Classroom, Go Guardian, Seesaw, Nearpod, Star Renaissance, Freckle, Google Apps for Education, Newsela, Renzulli Learning, Performance Matters, Quaver Music, and Lexia. Technology platforms may change with time.	\$96,475.00	No
<b>10</b>	Technology Resources - Increased/Improved	Technology resources to support academic achievement of English Learners, Foster Youth, and Low Income students. These include Freckle, Star Renaissance, Seesaw, iLit, and Lexia currently. These resources may change over time.	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>11</b>	English Learner Support	Provide support for English Learners consistent with identified needs. This support includes ELPAC assessment, progress monitoring, EL case managers for each English Learner, supplemental curriculum, integrated and designated ELD provided by CLAD-certified teachers, and summer assessment to allow EL students to begin instruction as the year begins.	\$115,821.00	Yes
<b>12</b>	Academic Support for Students with Disabilities	Students served according to their IEPs, collaboration between General Education and Special Education/Special Services teachers, continued professional development for all staff that work with students with identified special needs, intensive support provided as per IEP based on needs.	\$877,945.00	No
<b>13</b>	New Hire Support	Support for new certificated hires to HCSD include BTSA (for those in their first two years teaching in California), New Hire Mentor support, buddy teacher support, and professional development.	\$34,500.00	No
<b>14</b>	Orton-Gillingham Training	Multisensory training in foundational literacy skills for all elementary staff that work directly with students.	\$25,000.00	No
<b>15</b>	Electives and Specialists	Resources to support a variety of electives at the middle school and specialist classes at the elementary schools. These resources include professional development and classroom resources for students and teachers.	\$12,300.00	No
<b>16</b>	Additional Staffing	Addition of 3.0FTE certificated educators and the equivalent of 3.29FTE classified paraeducators to support student intervention and acceleration during the 2021-2022 school year as approved through Expanded Learning Opportunity Grant funds.	\$580,000.00	No

# Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

# Goals and Actions

## Goal

Goal #	Description
2	HCSD will support the social-emotional well-being of students and staff through professional development and curriculum implementation with a specific focus on increasing student's social-emotional intelligence and use of SEL vocabulary.

An explanation of why the LEA has developed this goal.

This goal was developed in direct response to the COVID-19 pandemic and our efforts to get students and staff safely back on campus. This also aligns with the ongoing development of our Multi-Tiered System of Support (MTSS) and is meant to help the district monitor the SEL health of its students.

State Priorities Addressed:

- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Attendance Rates (Priority 5)	98.65% School Attendance Rate (2020-2021 CalPADS)				100% School Attendance Rate (2023-2024 CalPADS)
Chronic Absenteeism Rates - All Students (Priority 5)	4.3% Chronic Absenteeism Rate (2019 CA School Dashboard)				0% Chronic Absenteeism Rate (2023 CA School Dashboard)
Suspension Rates - All Students (Priority 6)	0.4% Suspension Rate - All Students (2019 CA School Dashboard)				0% Suspension Rate - All Students (2023 CA School Dashboard)
Suspension Rates - Students with Disabilities (Priority 6)	2% Suspension Rate - Students with				0% Suspension Rate - Students with

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Disabilities (2019 CA School Dashboard)				Disabilities (2023 CA School Dashboard)
School Connectedness - 5th Grade (Priority 6)	84% reporting high levels of school connectedness (2020-2021 California Healthy Kids Survey)				100% reporting high levels of school connectedness (2023-2024 California Healthy Kids Survey)
School Connectedness - 7th Grade (Priority 6)	80% reporting high levels of school connectedness (2020-2021 California Healthy Kids Survey)				100% reporting high levels of school connectedness (2020-2021 California Healthy Kids Survey)
School Safety - 5th Grade (Priority 6)	93% reporting feeling safe at school most or all of the time (2020-2021 California Healthy Kids Survey)				100% reporting feeling safe at school most or all of the time (2023-2024 California Healthy Kids Survey)
School Safety - 7th Grade (Priority 6)	90% reporting feeling safe or very safe at school (2020-2021 California Healthy Kids Survey)				100% reporting feeling safe or very safe at school (2023-2024 California Healthy Kids Survey)

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Social-Emotional Learning Curriculum	Selection and implementation of SEL curriculum to be used district-wide. Professional Development.	\$10,000.00	No
2	Multi-Tiered System of Support	Implementation of SEL screening tool to support identification of student SEL needs in alignment with MTSS. See Goal 1 Actions 5 and 14.	\$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
3	Trauma-Informed Practices Professional Development	Professional development to support all staff in understanding trauma-informed teaching practices.	\$3,000.00	No
4	Diversity, Equity, and Inclusion Plan	Continue development of HCSD's DEI plan including involvement from stakeholder groups. This plan will likely include pieces to support professional development for staff, community engagement, student engagement inclusion, curriculum review, and regular reviews of multiple data points (including the California School Dashboard) to support student connectedness and inclusion in all aspects of HCSD.	\$20,000.00	No

## Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
0.74%	\$79,110

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.**

### Required Descriptions

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

Goal 1, Action 8 - MTSS progress monitoring was identified to ensure that students in our unduplicated pupil groups are actively monitored through data collection and progress monitoring occurs, as necessary for any students who are at risk in academics, behavioral, or social-emotional areas. This action includes opportunities to provide targeted support to students by monitoring their progress more closely and providing additional instructional resources (intervention, 1:1 support, small group support, parental resources) based on need. This action will help our unduplicated pupil count achieve at levels closer to the overall student population. Some groups already do perform near the overall student population. With increased academic and SEL support, we expect to see an increase in engagement and a reduction in suspension rate, and an increase in attendance from students in these groups. Due to the small numbers of students in some groups, however, a larger swing in achievement can sometimes occur.

Goal 1, Action 10 - Technology resources have been specifically allocated to support unduplicated pupils. This includes ensuring access to programs that support English language and math knowledge development and the ability for families to engage with these areas outside of school. Parental support with these resources is available. With increased academic support and resources, we expect to see an increase in engagement and a reduction in suspension rate, and an increase in attendance from students in these groups as reflected on the California School Dashboard. In the 2019-2020 LCAP, it was noted that HCSD holds child study team meetings to ensure that unduplicated pupils have access to the resources needed (including technology resources) to be successful in school. This was shown to be effective based on our state and local data. During the COVID-19 pandemic when all students were required to work from home for a significant amount of time, HCSD added into its Learning Continuity and Attendance Plan measures to ensure that families had devices for students, wireless or high-speed internet connections, and parent education, as needed. This was found to be particularly important as academic and student support services were done almost exclusively online. Given the success of this action during the pandemic, HCSD decided to continue this engagement to ensure families have access to education and online resources to support their students when learning from home and to ensure students have access to all materials to help them succeed in school. Our state and local data indicate that providing



this support was effective as students continued to do well academically throughout the pandemic. Students also continued to receive social-emotional and mental health supports during this time which helped them access their education.

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

Services for foster youth, English Learners, and low-income students are being increased or improved by 0.74% or more in the following ways:

- HCSD has a very low number of foster youth and homeless students. When we do have students in these groups, the Director of Student services contacts families to provide any additional supports that may be needed, including technology resources, transportation, additional curriculum resources, access to free/reduced-priced meals, SEL, and mental health support, and additional academic services. Student progress is monitored throughout the year.
- English Learners receive additional support through designated service providers and may also receive resources in their native language when available. The Director of Student Services contacts families to find out what additional needs they may have. English Learner Support services continue to be provided as they were until March 13, 2020 when school campuses closed due to the COVID-19 pandemic. HCSD has a very low number of English Learners, but services for them remain high with two staff members designated to provide direct EL services to students (one middle school teacher and one elementary school teacher). Providing specific case managers to provide direct instruction and monitor progress goes above and beyond what would typically be provided to students in a district with such low numbers of English learners. Providing this service will help our English learners continue to make strong academic and social-emotional progress on all state and local indicators.
- Low-income students may receive additional academic services, SEL support, and technology support, as needed. Low-income students, as a student group, will be considered when reviewing local and state data to identify and discrepancies. HCSD has provided resources to specifically support this group of students. HCSD has a very low number of low-income students.

## Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$1,166,013.00	\$749,184.00		\$40,528.00	\$1,955,725.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$750,921.00	\$1,204,804.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Science Instructional Materials Adoption K-5		\$11,770.00			\$11,770.00
1	2	All	Social Studies Instructional Materials Adoption K-5	\$5,800.00				\$5,800.00
1	3	All	World Language Instructional Materials Adoption		\$7,114.00			\$7,114.00
1	4	All	Mathematics Instructional Materials Adoption		\$40,000.00			\$40,000.00
1	5	All	Multi-Tiered System of Support		\$30,000.00			\$30,000.00
1	6	All Students with Disabilities	Universal Design for Learning	\$5,000.00	\$5,000.00			\$10,000.00
1	7	All Gifted Identified Students	Giftedness	\$15,000.00				\$15,000.00
1	8	English Learners Foster Youth Low Income	MTSS-aligned Progress Monitoring	\$100.00	\$9,900.00			\$10,000.00
1	9	All Students with Disabilities	Technology Platforms	\$96,475.00				\$96,475.00
1	10	English Learners Foster Youth Low Income	Technology Resources - Increased/Improved	\$50,000.00				\$50,000.00
1	11	English Learners	English Learner Support	\$110,421.00	\$5,400.00			\$115,821.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	12	Students with Disabilities	Academic Support for Students with Disabilities	\$855,917.00			\$22,028.00	\$877,945.00
1	13	All	New Hire Support		\$16,000.00		\$18,500.00	\$34,500.00
1	14	All Students with Disabilities	Orton-Gillingham Training		\$25,000.00			\$25,000.00
1	15	All Students with Disabilities	Electives and Specialists	\$6,300.00	\$6,000.00			\$12,300.00
1	16	All Students with Disabilities	Additional Staffing		\$580,000.00			\$580,000.00
2	1	All Students with Disabilities	Social-Emotional Learning Curriculum		\$10,000.00			\$10,000.00
2	2	All Students with Disabilities	Multi-Tiered System of Support	\$1,000.00				\$1,000.00
2	3	All Students with Disabilities	Trauma-Informed Practices Professional Development		\$3,000.00			\$3,000.00
2	4	All Students with Disabilities	Diversity, Equity, and Inclusion Plan	\$20,000.00				\$20,000.00

## Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$160,521.00	\$175,821.00
<b>LEA-wide Total:</b>	\$50,100.00	\$60,000.00
<b>Limited Total:</b>	\$110,421.00	\$115,821.00
<b>Schoolwide Total:</b>	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
<b>1</b>	<b>8</b>	MTSS-aligned Progress Monitoring	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100.00	\$10,000.00
<b>1</b>	<b>10</b>	Technology Resources - Increased/Improved	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	\$50,000.00
<b>1</b>	<b>11</b>	English Learner Support	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$110,421.00	\$115,821.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
			Totals:	Planned Expenditure Total	Estimated Actual Total
			Totals:		

# Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

The revised LCAP template for the 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 stakeholders and the public.

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

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



# Stakeholder Engagement

## Purpose

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

### ***Focus Goal(s)***

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

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

***Broad Goal***

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

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

***Maintenance of Progress Goal***

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

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

***Measuring and Reporting Results:***

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

### **Goal Analysis:**

Enter the LCAP Year

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

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

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

### **Purpose**

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

### **Requirements and Instructions**

This section must be completed for each LCAP year.

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

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

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

**Required Descriptions:**

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

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 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% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school



climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

Expenditure Tables

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

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

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

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

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All”, or by entering a specific student group or groups.
- **Increased / Improved:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.