



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hillsborough City School District

CDS Code: 41-689080000000

School Year: 2023-24

LEA contact information:

Louann Carlomagno, Ed.D.

Superintendent

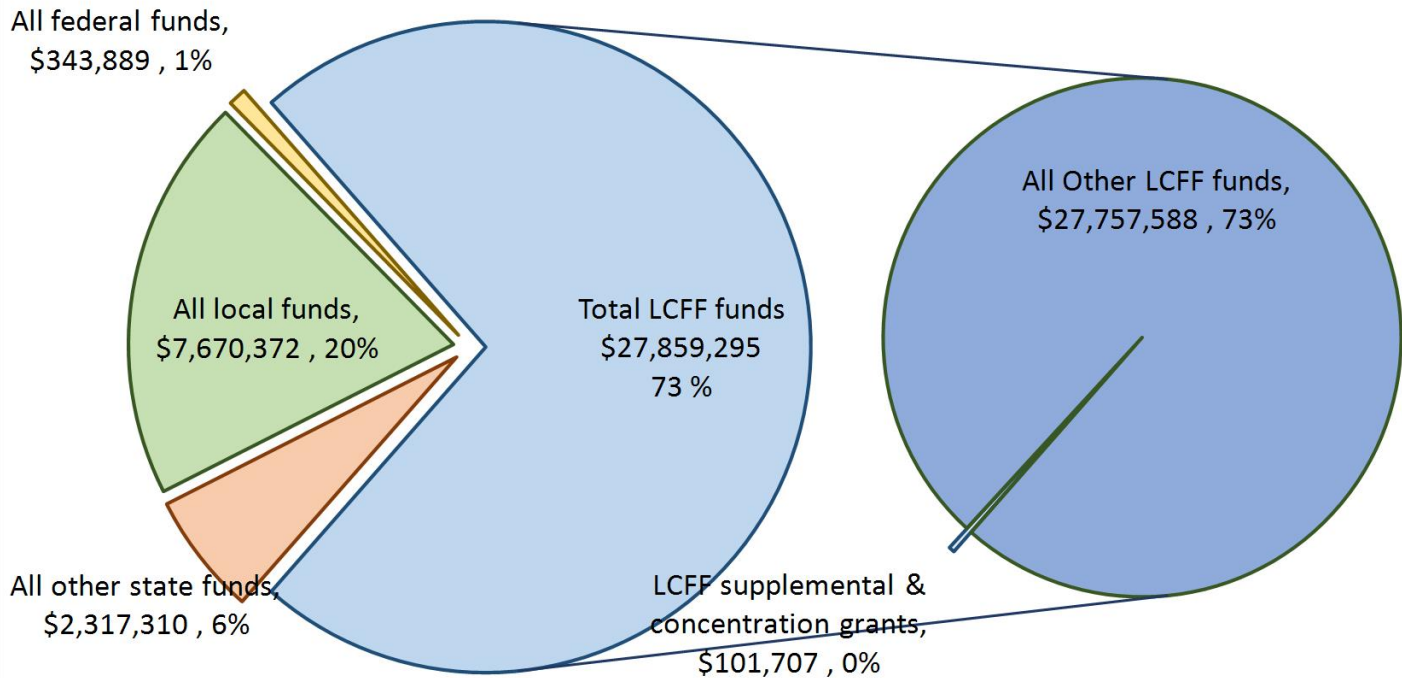
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(650) 342-5193

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 2023-24 School Year

Projected Revenue by Fund Source

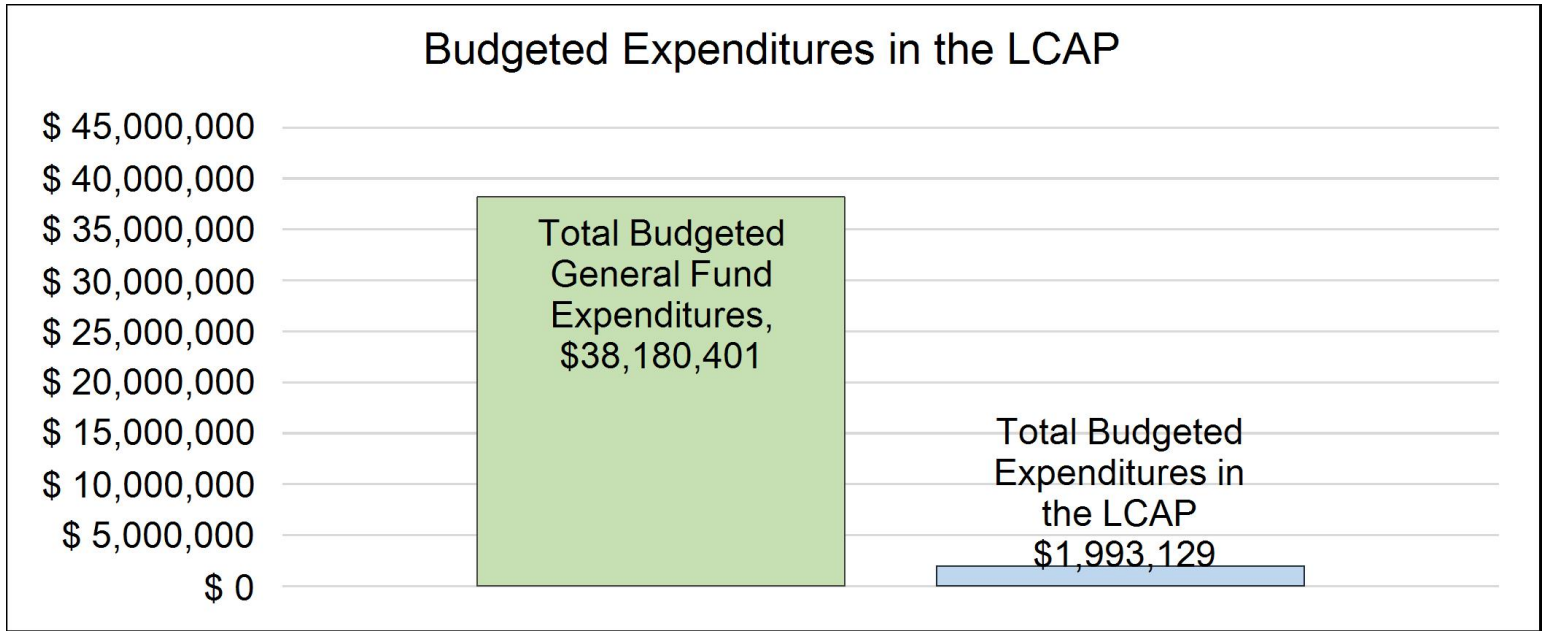


This chart shows the total general purpose revenue Hillsborough City School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hillsborough City School District is \$38,190,866, of which \$27,859,295 is Local Control Funding Formula (LCFF), \$2,317,310 is other state funds, \$7,670,372 is local funds, and \$343,889 is federal funds. Of the \$27,859,295 in LCFF Funds, \$101,707 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Hillsborough City School District plans to spend \$38,180,401 for the 2023-24 school year. Of that amount, \$1,993,129 is tied to actions/services in the LCAP and \$36,187,272 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

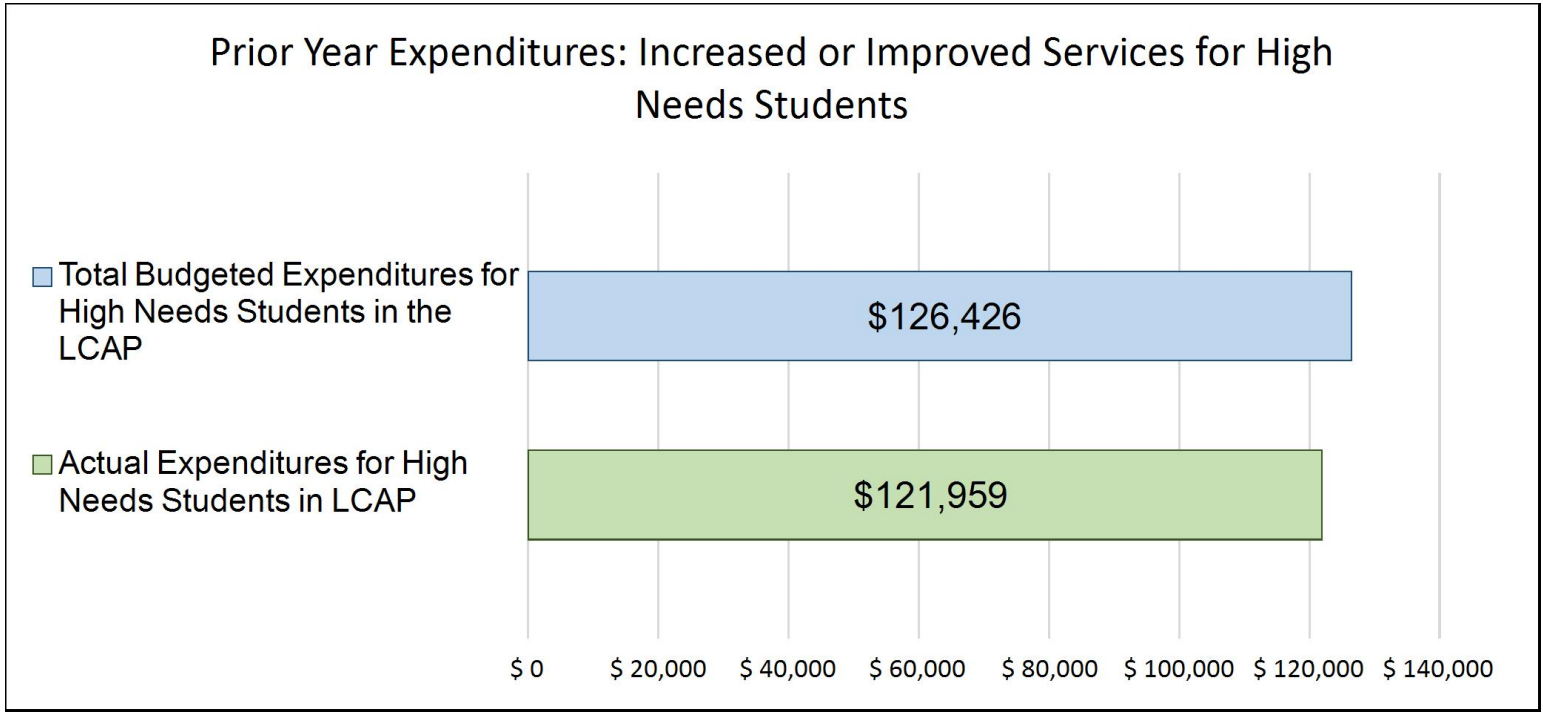
Support and operation at both the District Office and school sites, such as Board and Superintendent, Personnel Services, Business Services, Maintenance and Grounds, Technology Infrastructure, School Site office support, as well as supplies, services, and capital outlay associated with such essential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

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

In 2023-24, Hillsborough City School District is projecting it will receive \$101,707 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 \$127,302 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Hillsborough City 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 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.

The text description of the above chart is as follows: In 2022-23, Hillsborough City School District's LCAP budgeted \$126,426 for planned actions to increase or improve services for high needs students. Hillsborough City School District actually spent \$121,959 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-4,467 had the following impact on Hillsborough City School District's ability to increase or improve services for high needs students:

The district budgeted technology platforms, such as Newsela for high needs students at \$11,890. However, these platforms actually benefit all students as well, including high needs students. Estimated Actuals reflects the re-alignment of the expenditure with all students, including high needs students. The high needs are well supported with adequate resources.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Hillsborough City School District	Louann Carlomagno, Ed.D. Superintendent	lcarlomagno@hcsdk8.org (650) 342-5193

Plan Summary [2023-24]

General Information

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

The Hillsborough City School District is located in the Town of Hillsborough, a suburban community of just over 11,000 residents (US Census 2020) on 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 83.1% of residents having a bachelor's degree or higher (US Census 2020). HCSD serves approximately 1,260 students and is currently in declining enrollment. During the 2022-2023 school year, HCSD employed approximately 121.438 FTE certificated staff members (teachers, administrators, and pupil services staff) and the equivalent of 59.536 FTE classified staff (paraeducators, office/clerical staff, custodians, maintenance and grounds staff, and others). Many certificated staff have obtained advanced degrees beyond a baccalaureate, with 4 obtaining doctorate degrees and 93 obtaining master's degrees. Approximately 16% 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 2022 California School Dashboard, are as follows:
Student Groups:

- Socioeconomically Disadvantaged: 2.3% (decrease from 3.1% in 2021 and increase from 1.9% on 2020 California School Dashboard)
- Students with Disabilities: 12% (decrease from 12.7% on 2021 and 2020 California School Dashboard)
- Foster Youth: 0% (decrease from 0.2% in 2021 and 2020 California School Dashboard)
- Homeless: 0% (decrease from 0.1% 2021 and same as 0.0% on 2020 California School Dashboard)
- English Learners: 2% (increase from 1.3% in 2021 and from 1.2% on 2020 California School Dashboard)

Race/Ethnicity:

- Hispanic: 4.6% (decrease from 4.9% in 2021 and from 4.7% on 2020 California School Dashboard)
- White: 47.2% (decrease from 48.3% in 2021 and from 50.2% on 2020 California School Dashboard)
- African American: 0.5% (same as 2021 and increase from 0.4% on 2020 California School Dashboard)
- Pacific Islander: 0.2% (decrease from 0.3% in 2021 and same as 0.2% on 2020 California School Dashboard)
- Asian: 34% (increase from 32.3% in 2021 and from 30% on 2020 California School Dashboard)
- Filipino: 1.8% (decrease from 1.9% in 2021 and from 2.2% on 2020 California School Dashboard)
- Two or More Races: 11.7% (decrease from 11.8% in 2021 and from 12.4% on 2020 California School Dashboard)

HCSD continues to attain high achievement scores on the California Assessment of Student Performance and Progress (CAASPP), but is only one measure of our high academic success. Our local assessment measures validate our achievement on state-standardized assessments. We use our local measures 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 English Learner Progress Indicator on the CA School Dashboard (2019) was 'Very High' for students making progress toward English proficiency. The 2022 ELPI indicator shows 46.2% of our EL students making progress toward English proficiency, but no achievement level was given due to the small number of students tested due to the aftereffects of the COVID-19 impact on state assessment and reporting measures. 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 on 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 educational partners. 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 community passed the Measure H Bond in June 2022 which will allow for infrastructure and modernization

updates to occur at all of our schools in the coming years. During the 2023-2024 school year we will install the newest version of Smart Technology Smartboards before the start of the school year and outfit all classrooms with flexible furniture over the 2023-2024 winter break. The district receives a small number of federal funds through grants and has received some one-time monies related to other initiatives from the state legislature and governor. While currently unfunded mandates from the CDE, HCSD implements Transitional Kindergarten (1 classroom projected for the 2023-2024 school year) and Universal Meals. HCSD shifted from an adjusted-day Kindergarten program to a full-day Kindergarten program in the 2022-2023 school year.

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 toward 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 as of the 2019 California School Dashboard. 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 on the 2021 dashboard. 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.

- 2022 UPDATE: Successes in HCSD continue to be high. While there are no updates to the California School Dashboard color dials this year, student achievement remains high and suspensions are low. All local indicators have been met and we had great success in receiving input from the California School Parent Survey and California School Staff Survey in addition to the California Healthy Kids Survey that was given this year.

- 2023 UPDATE: The 2022 California School Dashboard confirms our high success rate. HCSD was in the 'very high' range for ELA and math achievement with students scoring an average of 77.5 points above standard on ELA and 78.4 points above standard on math. English learners continued to make progress with 46.2% making progress toward English language proficiency. Suspension rates remained 'very low' with only 0.2% of students suspended for at least one day with all student groups with 30 or more students being in the 'very low' range for suspension. All local indicators were met.

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).

- 2022 UPDATE: Even with the impact of the COVID-19 pandemic, HCSD students did quite well on the CAASPP with almost 83% meeting or exceeding standard in ELA in 2021 and just over 82% meeting or exceeding standard in math in 2021. Local data confirms this with high percentages of students achieving 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.
- 2023 UPDATE: HCSD students did quite well on the CAASPP with 83.66% meeting or exceeding standard in ELA in 2022 and just over 84.15% meeting or exceeding standard in math in 2022. Local data confirms this with high percentages of students achieving high levels on local assessment measures. 72.24% of students in grades 5 and 8 met or exceeded standard on the California Science Test in 2022, which was nearly a 5 point increase over the previous year.

We are proud of our continued 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 continue to provide strong support for our students with disabilities and see increased achievement among this student group relative to the State of California even in light of the impacts of the COVID-19 pandemic. Our local data confirms our high achievement and we continue to use these measures to monitor student progress and provide necessary supports to students. We continue our work on a 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).

- 2022 UPDATE: 7.12% of students have been chronically absent. 20.47% of students with disabilities, 14.29% of EL students, and 5.92% of students of two or more races have been chronically absent.
- 2023 UPDATE: Chronic absenteeism increased again this past year, with 7.6% of students chronically absent. We saw a discrepancy with our students with disabilities, as 20.2% were chronically absent. 12.5% of our EL students were chronically absent. These numbers are all quite close to previous years and still warrant attention.

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).

- 2022 UPDATE: 0.2% overall student suspension rate. 0% of socioeconomically disadvantaged, 0% of EL students, and 0% of Filipino students.
- 2023 UPDATE: 0.2% overall student suspension rate. 0% of socioeconomically disadvantaged, 0% of EL students, and 0% of Filipino students. This has also maintained from the previous year.

Students with Disabilities: On the 2022 California School Dashboard, this student group has started to show further achievement discrepancies between this group and the 'All' student group in ELA and math. There is also a discrepancy in science, although this is not noted on the California School Dashboard. Discrepancies in chronic absenteeism are noted above.

- English Language Arts: Students with Disabilities scored 'Low' with an average of 10.9 points BELOW standard compared to All students scoring 'Very High' with an average of 77.5 points ABOVE standard.
- Mathematics: Students with Disabilities scored 'Medium' with an average of 20.5 points BELOW standard compared to All students scoring 'Very High' with an average of 78.4 points ABOVE standard.
- Science: Students with Disabilities met or exceeded standard at 41.86% compared to All students meeting or exceeding standard at 72.24%.

New in 2023: North Hillsborough School qualified for Additional Targeted Support and Improvement (ATSI) based on the chronic absenteeism metric for the students with disabilities group on the 2022 California School Dashboard. It is believed that this qualification is due in large part to the changed business rules around ATSI qualification in light of the COVID-19 pandemic (San Mateo County saw a dramatic increase in schools qualifying for ATSI from around 10 schools prior to the pandemic to approximately 90 schools in 2022). As one level of responding to this qualification, HCSD leadership spent time in Spring 2023 reviewing attendance policies and support measures to begin implementing in the 2023-2024 school year. The impacts of absenteeism have been felt at the district's other school sites and the concern has been raised from staff and administrators. Actions will be taken to address absenteeism at all four HCSD schools, such as routine attendance monitoring, more regular communication with families when students are having absenteeism rates approaching chronic absenteeism, and developing support plans for students and families as needed.

It is important to note that HCSD's smaller numbers of students in certain student groups can have an impact on the California School Dashboard. To address these areas, HCSD continues 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 impact of the COVID-19 pandemic has had an effect on our chronic absenteeism rates as more students have needed to stay home during illness or for quarantine purposes. In spring 2023, North school site conducted a set of empathy interviews with 12 families and 12 students. Results confirmed some reasons for chronic absenteeism including illness, concern about students getting ill or passing illness to others, and family vacation times not lining up with high schools. The suspension rate indicator is calculated based on the number of students who were suspended at least once in the school year. We have generally made progress in this area with only two suspensions in the 2019-2020 school year (down from 5 in the 2018-2019 school year) but have seen an increase during 2021-2022 to six suspensions. Our site administration and staff address student needs and alternatives to suspension as a preventative and alternative measure to suspension, when possible. We have seen an increase in unexpected behavior from students as we've had them back on campus full-time during the 2021-2022 school year across grade levels. District and school staff have worked together to provide SEL support when needed and to focus on building positive and supportive school climates as students transition back from nearly two years of a disrupted school experience. Our reduced suspension rate indicates that support levels at schools are having the intended impact.

LCAP Highlights

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

This year's LCAP continues to focus broadly on the two main goals developed for the 2021-2024 LCAP cycle: maintaining and improving academic achievement for all students and supporting the social-emotional health of all students. Our LCAP uses the lens of MTSS (Multi-Tiered System of Support). This focuses on the 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. School sites use the LCAP goals as a guide when they build their Single Plans for School Achievement.

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

Engaging Educational Partners

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

Engagement from educational partners 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, educational partner 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, and 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 educational partners 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. Many of these structures are still used to gather student, staff, and parent/guardian input that informs the LCAP. This has continued throughout the 2021-2022 and 2022-2023 school years.

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 April 3, 2023, and specific SELPA consultation occurred on April 3 and April 28, 2023. SELPA also visited each school site on April 3, 2023 as part of initial consultation. In HCSD, the school site councils act as the LCAP Parent Advisory Committee and includes families of Students with Disabilities. 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 educational partners.

From 2020-2021 used to develop the LCAP: Below is a summary of themes and trends gathered from educational partners. 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 get 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 helps students at home and helps 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

2021-2022 Update: Below is a summary of themes and trends gathered from educational partners in reflecting on the LCAP. Information was gathered via surveys, input from professional developments, Superintendent Chats, Principal Coffees, Parent Group meetings, Board Meetings, informal meetings, and anecdotally.

Educators, Classified Staff, and Administrators

- Crocker Middle School - staff retreat with the new administration, revise and review student and staff handbook, develop year-long planning activities to support student, staff, community connectedness, and collaboration
- Provide ongoing professional growth support and mentoring to new-to-HCSD staff members both district-wide and site-based
- Develop consistency in grading and reporting practices (Crocker) and in using the new TK-5 report card (elementary)
- Planned rollout and implementation of new TK-5 science instructional materials
- Review ELA programs for curriculum alignment to best support student and staff needs; plan for inclusion of new learning (Orton-Gillingham methods, professional learning) in current ELA practices
- All staff dyslexia training
- Continued to learn about and implement ways to support gifted learners; review identification procedures
- Strong CAASPP performance during Pandemic based on 2020-2021 measures and high attendance rates in 2020-2021!
- Continue keeping an eye on EL students and their EL proficiency
- Important to consider math instruction and how we are supporting teacher and student math growth
- Concern that 100% of students feeling connected all or most of the time may be too high of a goal, especially during the pandemic
- Started with Dessa Mini and Dessa training and screening for K-5 students this year; how to use moving forward

- Renewed SEL support for staff and students moving forward

Parents

- District processes and procedures related to COVID testing
- Crocker electives, math support, assessments, school dances
- Appreciate district efforts to allow field trips to resume for students
- Some concerns were shared around students falling behind academically, but generally little concern
- Some concerns shared regarding student mental well-being
- Generally high levels of parent involvement and engagement across schools; less understanding of how students are doing in middle school vs elementary
- Generally high levels of involvement in attending school meetings and functions; less engagement in serving on school-based committees
- Generally high remarks related to the school learning environment; less high related to meeting needs of all students including gifted and talented
- Helpful to receive tips and information related to SEL for parent support at home and to understand student SEL learning at school

Students

- High levels of school connectedness and engagement; about 20-40% of students report being bored at school and 30-50% report meaningful participation in school
- High levels of safety at school with slightly less high in middle school; some increase in perception of rumors and unkind jokes being shared
- High levels of understanding of school safety and rules (elementary)
- High levels of overall student wellness were reported by students; middle school students reported slightly less high SEL measures but still generally overall high optimism and life satisfaction
- Elementary students receiving intervention support through Reading and Math Specialists report increased self-concept related to those areas

2022-2023 Update: Below is a summary of themes and trends gathered from educational partners in reflecting on the LCAP. Information was gathered via surveys, input from professional developments, Superintendent Chats, Principal Coffees, Parent Group meetings, Board Meetings, informal meetings, and anecdotally.

Educators, Classified Staff, and Administrators

- Crocker Middle School - staff retreat with the new administration, revise and review student and staff handbook, develop year-long planning activities to support student, staff, community connectedness, and collaboration have seen positive impact. Plan for another staff retreat next year and building on the work started during 2022-2023.
- Provide ongoing professional growth support and mentoring to new-to-HCSD staff members both district-wide and site-based - now through Instructional Coaches
- New K-5 report card implementation has gone well - still need to review and revise for a small number of missing or unclear items

- TK-5 science instructional materials rolled out, but need more time spent with these; started implementation of more hands-on science at Crocker and need to keep this going forward
- Implement new ELA programs at elementary and work toward more alignment in middle school; plan for purposeful connection of Orton-Gillingham methods in elementary
- All staff dyslexia training - still needed
- Continued to learn about and implement ways to support gifted learners; review identification procedures
- CAASPP performance continues to make upward movement
- Increase in EL students - need additional resources and PD to learn how to best support
- Much PD provided on math instruction through Coaches and off-site PD with Stanford and SMCOE; staff support for math instruction and messaging
- Some measures on California Healthy Kids Survey are dropping - maybe reverting back to pre-pandemic?
- Continuing Dessa mini implementation; next steps to include how to understand the data better, take action, monitor student progress
- Need to look at SEL and how it is woven into our work - what stands alone and what is connected - addition of Mental Health Therapist this year
- Need to review assessment measures, purposes, types and how they support student learning and instruction
- Desire to review how our reporting and communication structures interact and support a healthy system - Conferences, Report Cards, PEPs, etc.
- Universal Design for Learning - need to see how it is embedded with instructional planning and linked to other priorities
- Need to finalize MTSS playbook and link to HCSD practices and procedures
- Concerns around student absenteeism
- Call out specialist areas specifically in action steps

Parents

- Glad to have more electives at Crocker and be back to sense of normalcy post-pandemic
- Helpful to have field trips back
- Some desire to know more about curriculum implementation at all levels
- Wanting more information on how to address social media and digital citizenship
- Curious to know how social-emotional learning and student safety, safe routes to school are addressed
- Continued support for the work that teachers and staff are doing to support students
- After school program support
- How upgraded facilities support student learning, connected to Measure H Bond

Students

- High levels of school connectedness and engagement, but dropping slightly from last year; about 16-30% of students report being bored at school (drop from previous year) and 32-55% report meaningful participation in school (slight increase from last year)

- High levels of safety at school with slightly less high in middle school; some increase in perception of rumors and unkind jokes being shared similar to previous year
- High levels of understanding of school safety and rules (elementary) continued
- High levels of overall student wellness were reported by students; middle school students reported slightly less high SEL measures but still generally overall high optimism and life satisfaction
- Elementary students receiving intervention support through Reading and Math Specialists report increased self-concept related to those areas continuing; middle school students in Math Lab in T1 seeing more success in math class

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

Many aspects of the 2021-2024 LCAP were influenced by educational partner 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)

Aspects of the 2021-2022 Annual Update that were influenced by input from educational partners:

- Inclusion of actions related to ELA curriculum alignment, dyslexia professional development, and the implementation of full-day Kindergarten and Transitional Kindergarten (Goal 1)
- A renewed focus on SEL needs of students through providing professional development and resources to support school connectedness and inclusion (Goal 2)
- Modification of Action 1.1 on Goal 1 to include ongoing implementation of TK-5 science instructional materials over two years (Goal 1)

Aspects of the 2022-2023 Annual Update that were influenced by input from educational partners:

- Inclusion of actions related to closer monitoring of attendance and intervention to reduce chronic absenteeism (Goal 2)
- Specialists at elementary are delineated more clearly (Goal 1; Action 15)

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 (2021 CA School Dashboard)	0 teachers mis-assigned (2022 CA School Dashboard)		0 teachers mis-assigned (2023 CA School Dashboard)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to Standards-aligned Instructional Material (Priority 1)	100% of students with access to standards-aligned instructional materials (2019 CA School Dashboard)	100% of students with access to standards-aligned instructional materials (2021 CA School Dashboard)	100% of students with access to standards-aligned instructional materials (2022 CA School Dashboard)		100% of students with access to standards-aligned instructional 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 (2021 CA School Dashboard)	100% of facilities meeting Good or Excellent Overall rating on FIT (2022 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)	22% of all indicators on the State Standards Implementation Rubric at Level 4 or higher (2021 CA School Dashboard)	30% of all indicators on the State Standards Implementation Rubric at Level 4 or higher (2022 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)	58% of all indicators on the Parent and Family Engagement Self Reflection Rubric at Level 4 or higher (2021 CA School Dashboard)	67% of all indicators on the Parent and Family Engagement Self Reflection Rubric at Level 4 or higher (2022 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)	82.74% meeting or exceeding standard on CAASPP (2020-2021)	83.66% meeting or exceeding standard on CAASPP (2021-2022)		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 CAASPP Math (Priority 4)	85.32% meeting or exceeding standard on CAASPP (2018-2019)	82.13% meeting or exceeding standard on CAASPP (2020-2021)	84.15% meeting or exceeding standard on CAASPP (2021-2022)		90% meeting or exceeding standard on CAASPP (2022-2023)
Meeting or Exceeding Standard on CAST (Priority 4)	66.67% meeting or exceeding standard on CAST (2018-2019)	67.56% meeting or exceeding standard on CAST (2020-2021)	72.24% meeting or exceeding standard on CAST (2021-2022)		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)	47.27% meeting or exceeding standard on CAASPP (2020-2021)	52.25% meeting or exceeding standard on CAASPP (2021-2022)		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)	44.04% meeting or exceeding standard on CAASPP (2020-2021)	50.45% meeting or exceeding standard on CAASPP (2021-2022)		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)	28.57% meeting or exceeding standard on CAST (2020-2021)	41.86% meeting or exceeding standard on CAST (2021-2022)		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)	Suspended Use - The ELPI was not calculated on the 2021 CA School Dashboard. See new metric - English Learner Proficiency for Summative ELPAC (Priority 4) below.	46.2% making progress toward English language proficiency (2022 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 -	66 unique courses offered - Middle School (2019-2020 CalPADS Fall 2 Report 3.6 - Course	56 unique courses offered - Middle School (2021-2022 CalPADS Fall 2 Report 3.6 - Course	69 unique courses offered - Middle School (2022-2023 CalPADS Fall 2 Report 3.6 - Course		60 or more unique courses offered - Middle School (2023-2024 CalPADS Fall 2 Report 3.6 - Course

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
middle school (Priority 7)	Section Enrollment - Count by Content Area)	Section Enrollment - Count by Content Area)	Section Enrollment - Count by Content Area)		Section Enrollment - Count by Content Area)
Students enrolled in a broad course of study including all core courses and a range of specialist courses - elementary school (Priority 7)	62 unique courses offered - elementary (2019-2020 CalPADS Fall 2 Report 3.6 - Course Section Enrollment - Count by Content Area)	61 unique courses offered - elementary (2021-2022 CalPADS Fall 2 Report 3.6 - Course Section Enrollment - Count by Content Area)	67 unique courses offered - elementary (2022-2023 CalPADS Fall 2 Report 3.6 - Course Section Enrollment - Count by Content Area)		60 or more unique courses offered - elementary (2023-2024 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)	99% participation on the California Physical Fitness Test for 5th and 7th graders (2021-2022)	98% participation on the California Physical Fitness Test for 5th and 7th graders (2022-2023) as of 6/1/2023		95% or higher participation on the California Physical Fitness Test for 5th and 7th graders (2023-2024)
English Learner Proficiency for Summative ELPAC - Percent of students scoring Well Developed (Level 4) (Priority 4)	66.67% of English Learners scored Well Developed on the Summative ELPAC (2020-2021)	This is a New Metric in the 2021-2022 School Year. No data is available at this time.	50% of English Learners scored Well Developed on the Summative ELPAC (2021-2022)		100% of English Learners will be score Well Developed Level 4 on the Summative ELPAC (2023-2024)

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Science Instructional Materials Adoption TK-5	Adopt new NGSS-aligned instructional materials. Provide related professional development. 2022 Update: New K-5 NGSS-aligned instructional materials are expected to be adopted in June 2022. 2022-2024 focus on professional development and implementation of new curriculum.	\$19,067.30	No

Action #	Title	Description	Total Funds	Contributing
1.2	Social Studies Instructional Materials Adoption TK-5	Adopt new History-Social Science Standards-aligned instructional materials. Provide related professional development.	\$6,696.00	No
1.3	World Language Instructional Materials Adoption	Adopt new Spanish and Mandarin instructional materials. Provide related professional development.	\$9,012.82	No
1.4	Mathematics Instructional Materials Adoption	Adopt new mathematics instructional materials after approved by the SBE (projected for November 2023). Provide related professional development. 2023 Update: The timeline for SBE approval has been extended. Mathematics instructional materials will be purchased after a new framework and instructional materials are approved by the SBE. The focus of this goal will shift to supporting math instruction through professional development and supplemental resources.	\$34,361.99	No
1.5	Multi-Tiered System of Support	Further develop, implement, and refine HCSD's MTSS based on the California MTSS Framework.	\$9,170.70	No
1.6	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.	\$26,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	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.	\$5,000.00	No
1.8	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.	\$10,606.93	Yes
1.9	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.	\$112,619.95	No
1.10	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. For the 2022-2023 school year, additional licenses of PowerUp will be purchased to support students at Crocker while Lexia will be maintained to support students at elementary schools. These resources may change over time.	\$15,018.00	Yes
1.11	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.	\$112,636.74	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	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.	\$760,222.63	No
1.13	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.	\$42,372.00	No
1.14	Orton-Gillingham Training	Multisensory training in foundational literacy skills for all elementary staff that work directly with students. 2023 UPDATE: Action Item Completed. Will bring OG training in-house through coaching and Reading Specialists supporting teacher use of OG methods in classrooms.	\$0.00	No
1.15	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. 2023 Update: Specialists at elementary include Library, PE, iLab, and Vocal Music. Electives at middle school include all non-core (math, science, social studies, ELA , and PE) classes that students can choose to take during registration.	\$4,410.00	No
1.16	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. This amount will be reduced for the 2022-2023 school year as we have spent much of the ELOG funds.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		2023 Update: Additional staffing to support intervention and acceleration through the use of interventionists was reduced for the 2022-2023 school year and will be eliminated for the 2023-2024 school year.		
1.17	TK-8 English Language Arts Review	New in 2022-2023: Review adopted and supplemental literacy curriculum and resources to ensure strong program alignment TK-8th grade. Provide professional development in understanding, identifying, and remediating dyslexia.	\$358,321.79	No
1.18	Implementation of Full-Day Kindergarten and Transitional Kindergarten	New in 2022-2023: Provide instructional resources, additional personnel, and professional development as HCSD expands its current Kindergarten to a full-day Kindergarten and adds Transitional Kindergarten (2 TK classes for 2022-2023). Transitional Kindergarten will occur during the 2022-2023 school year and may be extended beyond next year. 2023 Update: The continuation of Transitional Kindergarten has been extended through the 2023-2024 school year. Two TK classes are anticipated based on current enrollment.	\$445,164.45	No

Goal Analysis [2022-23]

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

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

Below is an update of substantive differences in planned action and actual implementation of the outlined actions:

- 1.2 Social Studies Instructional Materials Adoption TK-5 - The team formed in previous years continued. One program was piloted. It is likely that another program will be piloted in 2023-2024 with a recommendation for adoption to occur in June 2024.
- 1.3 World Language Instructional Materials Adoption - New Spanish instructional materials are not needed at this time. Updated textbooks for Mandarin will be purchased for the 2023-2024 school year.

- 1.4 Mathematics Instructional Materials Adoption - The timeline for SBE approval has been extended. Mathematics instructional materials will be purchased after a new framework and instructional materials are approved by the SBE. The focus of this goal will shift to supporting math instruction through professional development and supplemental resources.
- 1.7 Giftedness - The study team was not reconvened during this school year. Reconvening a team to focus on giftedness is planned for 2023-2024.
- 1.11 English Learner Support - Some students used Lexia English, a new software program, and success is being seen. It is intended that some licenses to this platform will be purchased for the 2023-2024 school year.
- 1.14 Orton-Gillingham Training - Most permanent status certificated elementary staff have received training. It is intended that HCSD will bring this training in-house next year through support of reading specialists and HCSD Instructional Coaches supporting teachers with their use of these methods. Coaches will also support new to HCSD teachers in implementing these methods in lieu of attending formal training outside of HCSD.
- 1.18 TK-8 ELA Curriculum Review - K-5 staff have reviewed the adopted and supplemental literacy curricula and instructional resources. New instructional resources will be recommended for adoption in June 2023. Pending board approval, implementation of new resources will begin in August 2023. Middle School English teachers have been engaging in a review of their instructional program and will be further reviewing ELA instructional materials during the 2023-2024 school year.
- 1.19 Full-day Kindergarten and TK - TK has been extended for one additional year and will occur in the 2023-2024 school year.

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.

Below is an explanation of material differences in budgeted expenditures and estimated actuals and planned percentages of improved services and estimated actual percentages of improved services:

- 1.3 World Language Instructional Materials - we anticipated doing an adoption for Mandarin but instead will be purchasing updated textbooks for the 2023-2024 school year. These will be the updated editions of the current adoption.
- 1.4 Mathematics Instructional Materials - we spent less than anticipated as the previous year's budget numbers included a 3-year renewal of workbooks. We will spread that cost out over this year and next year in budgeting.
- 1.7 Giftedness - we anticipated forming a team to review our process for supporting giftedness, but anticipate doing that next year. We had also considered switching to a new universal screener, but will do that in the future as well.
- 1.8 MTSS-aligned Progress Monitoring - we onboarded with EduClimber from Illuminate this year as a data-warehouse solution to support data visualization and progress monitoring, which totaled approximately \$20,000 for this action.
- 1.9 Technology Resources - we spent more than anticipated with the renewal of Flocabulary, Nearpod, and other resources. We do not anticipate renewing this for the following year due to lower than expected usage.
- 1.10 Technology Resources - Increased and Improved - spent less than anticipated. Renewals of some resources were not as much as anticipated and some were used more widely so were not specific to increased/improved services.
- 1.17 ELA Review - the extension of Benchmark Advance for one year was less than anticipated.

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

Overall, based on the metrics, our planned actions appear to have been effective in working toward the goal. State test scores continued to improve over the previous year, including for students with identified disabilities. We did see a slight dip in our English Learner Progress Indicator, but that was not unexpected because the measure was not used last year and we were already quite strong. We have seen an increase in our number of English learners and have planned to provide additional resources and support to staff in addressing the needs of our English learners. We were able to move forward with some curriculum review, as noted above, and with implementation of professional development related to Universal Design for Learning. Two full-day professional development days were provided for all staff along with ongoing training for a group of UDL Trailblazers. It is intended that the UDL Trailblazers will continue through 2023-2024. We began the implementation of EduClimber from Illuminate as our data warehouse to help us visualize student growth and to monitor progress with student interventions. Some progress monitoring supports began this year (implementation of Bridges Math Intervention for elementary students and creation of a Math Lab support class for students in middle school) with additional systems to be refined in 2023-2024. We used a variety of technology-related curricular supports. Implementation and use of these platforms continued during the year with reductions in platforms intended for the 2023-2024 school year due to low usage rates. This is intended to create a cost savings. PowerUp licenses were provided to support students needing additional foundational literacy supports at Crocker. Additional technology supports targeted at supporting unduplicated pupils are being investigated. Expanded elective offerings were run at Crocker this year. Many of the same elective courses will be run again in the 2023-2024 school year providing students with many elective offerings in Leadership, Visual and Performing Arts, Career Tech Education, and World Language related courses. Additional staffing to support intervention and acceleration through the use of interventionists was reduced for the 2022-2023 school year and will be eliminated for the 2023-2024 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.

2023-2024 changes to Goal 1 are outlined below:

- Resuming the use of the English Learner Progress Indicator as it was updated on the 2022 California School Dashboard; continuing the use of English Learner Proficiency for Summative ELPAC as an additional measure to monitor the progress of English Learners
- Action 1.14 is complete. We will be supporting OG for new hires and current staff through in-house support from coaches and Reading Specialists.
- Action 1.15 was updated to clarify elementary specialists and middle school electives
- Action 1.16 will be finished as additional staffing due to funds received from the COVID-19 pandemic will reduce down to the pre-pandemic levels

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	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)	95.26% for the 2021-2022 school year based on local data calculations.	95.95% for the 2022-2023 school year based on local data calculations.		100% School Attendance Rate (2023-2024 CalPADS)
Chronic Absenteeism Rates - All Students (Priority 5)	4.3% Chronic Absenteeism Rate (2019 CA School Dashboard)	7.12% for the 2021-2022 school year based on local data calculations.	7.6% Chronic Absenteeism Rate (2022 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)	0.2% for the 2021-2022 school year based on local data calculations.	0.2% Suspension Rate - All Students (2022 CA School Dashboard)		0% Suspension Rate - All Students (2023 CA School Dashboard)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rates - Students with Disabilities (Priority 6)	2% Suspension Rate - Students with Disabilities (2019 CA School Dashboard)	0% 2021-2022 school year based on local data calculations.	0% Suspension Rate - Students with Disabilities (2019 CA School Dashboard)		0% Suspension Rate - Students with Disabilities (2023 CA School Dashboard)
School Connectedness - 5th Grade (Priority 6)	84% reporting high levels of school connectedness (2020-2021 California Healthy Kids Survey)	91% reporting high levels of school connectedness (2021-2022 California Healthy Kids Survey)	84% reporting high levels of school connectedness (2022-2023 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)	79% reporting high levels of school connectedness (2021-2022 California Healthy Kids Survey)	68% reporting high levels of school connectedness (2022-2023 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)	98% reporting feeling safe at school most or all of the time (2021-2022 California Healthy Kids Survey)	93% reporting feeling safe at school most or all of the time (2022-2023 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)	82% reporting feeling safe or very safe at school (2021-2022 California Healthy Kids Survey)	77% reporting feeling safe or very safe at school (2022-2023 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
2.1	Social-Emotional Learning Curriculum	Selection and implementation of SEL curriculum to be used district-wide. Professional Development.	\$9,448.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	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. 2021-2022 Update: Include site-based and cross district alignment of SEL supports for students specifically geared toward increasing student connectedness at school sites, within peer groups, and perceptions of school safety.	\$3,500.00	No
2.3	Trauma-Informed Practices Professional Development	Professional development to support all staff in understanding trauma-informed teaching practices.	\$2,000.00	No
2.4	Diversity, Equity, and Inclusion Plan	Continue development of HCSD's DEI plan including involvement from educational partners. 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.	\$2,500.00	No
2.5	Chronic Absenteeism Monitoring	New for 2023-2024: HCSD will review and implement systems to monitor absenteeism and provide tiered interventions to support students experiencing chronic absenteeism. This action is connected to Goal 1, Action 5.	\$5,000.00	No

Goal Analysis [2022-23]

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

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

Below is an update of substantive differences in planned actions and actual implementation of these actions:

- 2.1 SEL Curriculum - schools have implemented site specific SEL resources; a district-wide common resource has not yet been implemented.

- 2.3 Trauma-Informed Practices - specific PD on trauma informed practices has not yet been provided; counselors have had informail PD in this area. HCSD hired a Mental Health Therapist for the 2022-2023 school year and will continue to have this position moving into 2023-2024.

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.

Below is an explanation of material differences between budgeted expenditures and estimated actuals and planned percentages of improved services and estimated actual percentages of improved services:

- 2.2 - California Healthy Kids Survey was more than anticipated as we added two SEL and mental health modules to the core module this year.
- 2.4 DEI Planning - spent more than budgeted with a majority of that going to supporting attendance at the CADA conference for Crocker educators to support DREAM

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

HCSD had moderate success moving forward with Goal 2 this year. Chronic absenteeism remained higher than anticipated but did not increase substantially over the prior year. The suspension rate remained low. School connectedness and school safety preceptions dropped. 5th grade students were in line with two years ago - their percentages matched exactly. 7th grade measures continued to drop. Through discussion with teachers, it is unclear whether students know that staff review the California Healthy Kids Survey results and make programming and support decisions based, in part, on this data. Additional actions were taken this year including the implementation of the Dessa Mini 3x yearly at all elementary sites and 2x at Crocker to help monitor SEL needs. A team of elementary teachers met apporximately monthly to expand their equity-based personal and professional learning. Teachers engaged in PD experiences focused on identity and deficit language. It is intended that the team will continue to meet next year and expand to include members from Crocker Middle School.

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.

2023-2024 changes to Goal 2 are outlined below:

- Chronic Absenteeism metric calculations have resumed for the 2022 California School Dashboard and will be used again.
- Added Action 2.5 to focus on chronic absenteeism

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$101,707	\$0.0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
0.77%	0.00%	\$0.00	0.77%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

Goal 1, Action 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. This action will remain consistent for the 2023-2024 school year as we continue to improve our progress monitoring plans and systems in HCS D.

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 HCS D 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 support during this time which helped them access their education. During the 2022-2023 school year, fewer resources were needed around technology to support unduplicated pupils and Math Intervention was provided through increased staffing at elementary and the addition of one section of math support at Crocker Middle School. Goal 1, Action 10 will remain for the 2023-2024 school year with a revised focus on determining which resources are providing the most support to students.

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 0.77% or more in the ways outlined below. The required percentage allocated to increase and improve services for unduplicated pupils equates to \$783.14. HCSD routinely spends more than this required amount to support increased/improved services for foster youth, English Learners, and low-income students.

- 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.
- Action 1.1: 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. HCSD has a very low number of English Learners, but services for them remain high with four staff members designated to provide direct EL services to students (one middle school teacher and three elementary school teachers). 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 any discrepancies. HCSD has provided resources to specifically support this group of students. HCSD has a very low number of low-income students.

Plans for supporting unduplicated pupils remain the same for the 2023-2024 school year.

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.

Not applicable.

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	Not applicable.	Not applicable.
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable.	Not applicable.

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,292,959.07	\$655,979.34		\$44,190.89	\$1,993,129.30	\$557,334.58	\$1,435,794.72

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Science Instructional Materials Adoption TK-5	All	\$3,597.00	\$15,470.30			\$19,067.30
1	1.2	Social Studies Instructional Materials Adoption TK-5	All		\$6,696.00			\$6,696.00
1	1.3	World Language Instructional Materials Adoption	All		\$9,012.82			\$9,012.82
1	1.4	Mathematics Instructional Materials Adoption	All	\$1,341.00	\$33,020.99			\$34,361.99
1	1.5	Multi-Tiered System of Support	All	\$9,170.70				\$9,170.70
1	1.6	Universal Design for Learning	All Students with Disabilities	\$26,000.00				\$26,000.00
1	1.7	Giftedness	Gifted Identified Students All	\$5,000.00				\$5,000.00
1	1.8	MTSS-aligned Progress Monitoring	English Learners Foster Youth Low Income	\$10,606.93				\$10,606.93
1	1.9	Technology Platforms	All Students with Disabilities	\$17,775.83	\$85,642.12		\$9,202.00	\$112,619.95
1	1.10	Technology Resources - Increased/Improved	English Learners Foster Youth Low Income	\$11,890.00			\$3,128.00	\$15,018.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	English Learner Support	English Learners	\$104,804.74	\$7,832.00			\$112,636.74
1	1.12	Academic Support for Students with Disabilities	Students with Disabilities	\$615,190.03	\$135,041.71		\$9,990.89	\$760,222.63
1	1.13	New Hire Support	All	\$25,000.00			\$17,372.00	\$42,372.00
1	1.14	Orton-Gillingham Training	All Students with Disabilities	\$0.00				\$0.00
1	1.15	Electives and Specialists	All Students with Disabilities	\$4,410.00				\$4,410.00
1	1.16	Additional Staffing	All Students with Disabilities	\$0.00				\$0.00
1	1.17	TK-8 English Language Arts Review	All Students with Disabilities		\$358,321.79			\$358,321.79
1	1.18	Implementation of Full-Day Kindergarten and Transitional Kindergarten	All Students with Disabilities	\$444,697.84	\$466.61			\$445,164.45
2	2.1	Social-Emotional Learning Curriculum	All Students with Disabilities	\$2,475.00	\$2,475.00		\$4,498.00	\$9,448.00
2	2.2	Multi-Tiered System of Support	All Students with Disabilities	\$3,500.00				\$3,500.00
2	2.3	Trauma-Informed Practices Professional Development	All Students with Disabilities		\$2,000.00			\$2,000.00
2	2.4	Diversity, Equity, and Inclusion Plan	All Students with Disabilities	\$2,500.00				\$2,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Chronic Absenteeism Monitoring	All	\$5,000.00				\$5,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$13,177,931	\$101,707	0.77%	0.00%	0.77%	\$127,301.67	0.00%	0.97 %	Total:	\$127,301.67
								LEA-wide Total:	\$22,496.93
								Limited Total:	\$104,804.74
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	MTSS-aligned Progress Monitoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,606.93	
1	1.10	Technology Resources - Increased/Improved	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,890.00	
1	1.11	English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$104,804.74	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,629,783.39	\$2,493,098.90

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	Science Instructional Materials Adoption TK-5	No	\$234,530.18	\$234,530.18
1	1.2	Social Studies Instructional Materials Adoption TK-5	No	\$7,479.68	\$9,839.14
1	1.3	World Language Instructional Materials Adoption	No	\$15,942.55	\$2,850
1	1.4	Mathematics Instructional Materials Adoption	No	\$68,801.98	\$14,158.89
1	1.5	Multi-Tiered System of Support	No	\$8,234.84	\$9,170.70
1	1.6	Universal Design for Learning	No	\$25,000.00	\$25,000
1	1.7	Giftedness	No	\$8,000.00	\$4,355.45
1	1.8	MTSS-aligned Progress Monitoring	Yes	\$2,500.00	\$5,091.93
1	1.9	Technology Platforms	No	\$96,274.03	\$139,612.03
1	1.10	Technology Resources - Increased/Improved	Yes	\$11,890.00	\$990.83

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	English Learner Support	Yes	\$114,142.00	115,876.24
1	1.12	Academic Support for Students with Disabilities	No	\$959,111.75	907,222.71
1	1.13	New Hire Support	No	\$30,000.00	\$30,000
1	1.14	Orton-Gillingham Training	No	\$25,000.00	\$25,000
1	1.15	Electives and Specialists	No	\$14,430.00	\$14,430
1	1.16	Additional Staffing	No	\$503,456.13	\$503,456
1	1.17	TK-8 English Language Arts Review	No	\$51,175.21	\$23,482.91
1	1.18	Implementation of Full-Day Kindergarten and Transitional Kindergarten	No	\$447,697.84	\$416,653.35
2	2.1	Social-Emotional Learning Curriculum	No	\$1,275.00	1,275
2	2.2	Multi-Tiered System of Support	No	\$342.20	681.80
2	2.3	Trauma-Informed Practices Professional Development	No	\$2,000.00	2,000
2	2.4	Diversity, Equity, and Inclusion Plan	No	\$2,500.00	7,421.74

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$96,914	\$126,426.00	\$121,959.00	\$4,467.00	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	1.8	MTSS-aligned Progress Monitoring	Yes	\$2,500.00	\$5,091.93		
1	1.10	Technology Resources - Increased/Improved	Yes	\$11,890.00	\$990.83		
1	1.11	English Learner Support	Yes	\$112,036.00	\$115,876.24		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
12,196,070	\$96,914	0%	0.79%	\$121,959.00	0.00%	1.00%	\$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:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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