

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hacienda La Puente Unified School District

CDS Code: 19-73445

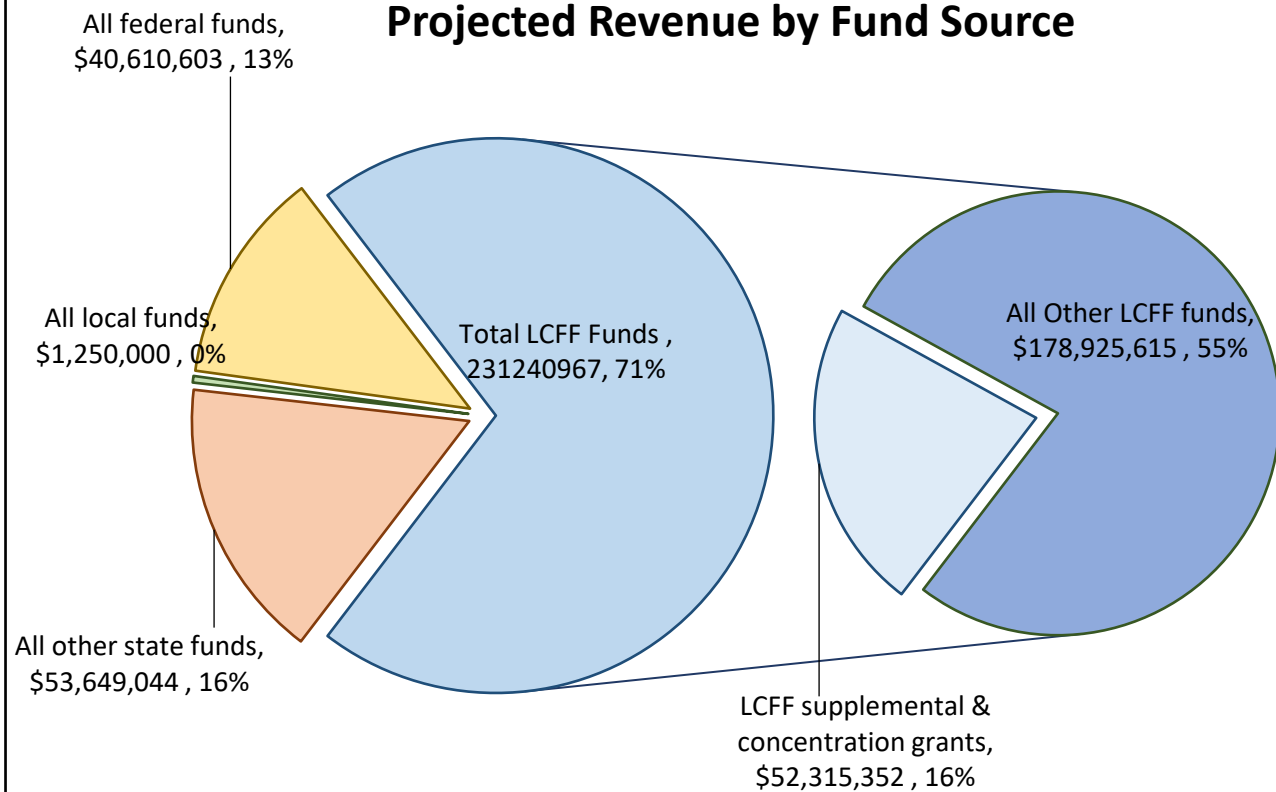
School Year: 2023-24

LEA contact information: Blanca Risco 626-933-4340 brisco@hlpusd.k12.ca.us

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

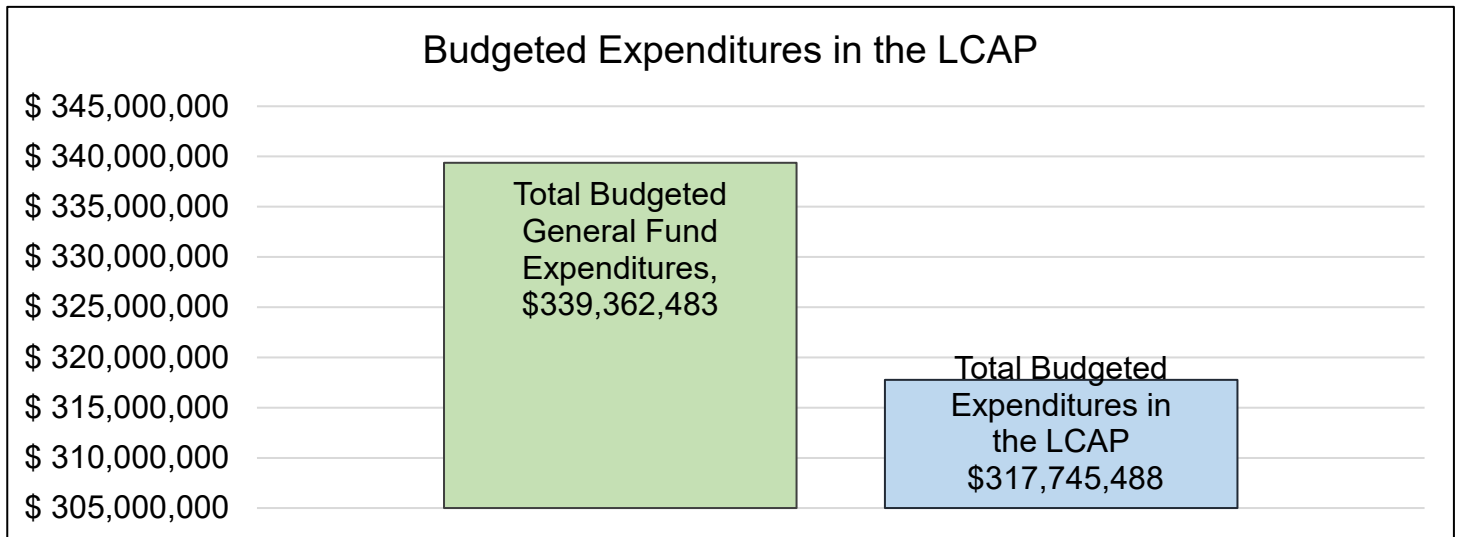


This chart shows the total general purpose revenue Hacienda La Puente Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hacienda La Puente Unified School District is \$326,750,614.00, of which \$231,240,967.00 is Local Control Funding Formula (LCFF), \$53,649,044.00 is other state funds, \$1,250,000.00 is local funds, and \$40,610,603.00 is federal funds. Of the \$231,240,967.00 in LCFF Funds, \$52,315,352.00 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 Hacienda La Puente Unified 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: Hacienda La Puente Unified School District plans to spend \$339,362,483.00 for the 2023-24 school year. Of that amount, \$317,745,488.00 is tied to actions/services in the LCAP and \$21,616,995.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

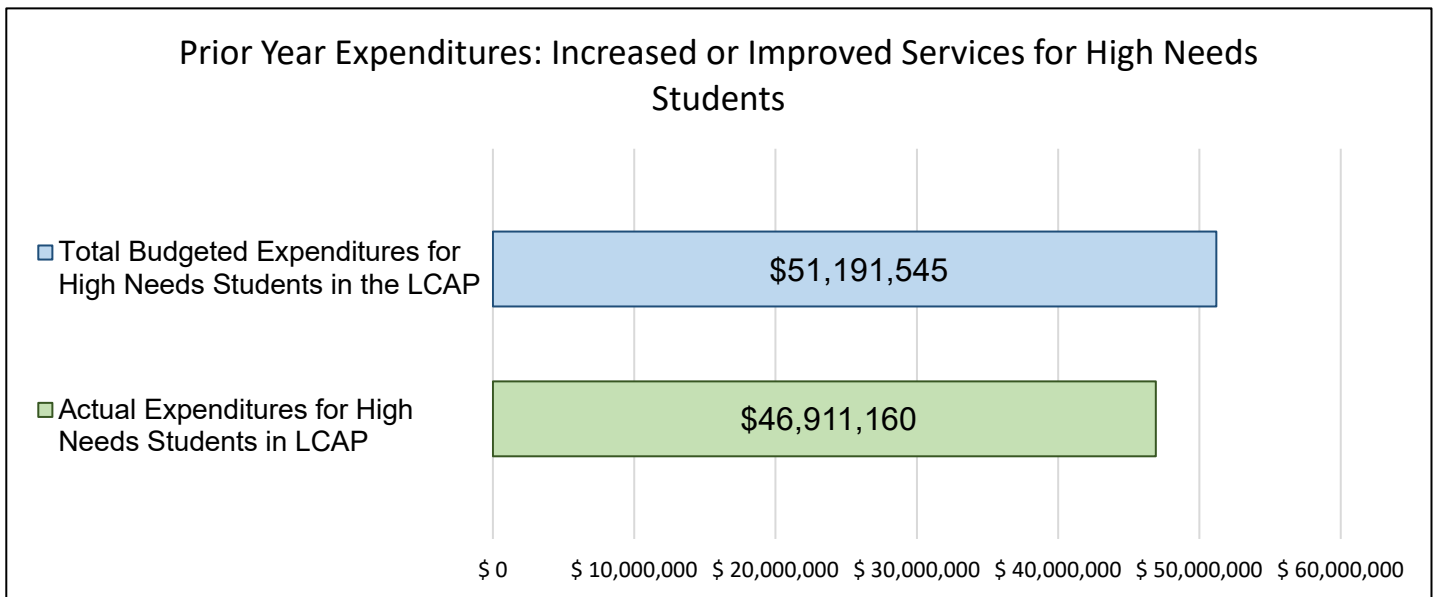
Funds not included in the LCAP include one-time funds granted after the beginning of the LCAP cycle such as ESSER III and ELO-G funds, funds budgeted for vacant positions not expected to be filled in the upcoming year, bookkeeping transfers, other transfers/expenditures that do not benefit students, and district budget items for unforeseen needs.

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

In 2023-24, Hacienda La Puente Unified School District is projecting it will receive \$52,315,352.00 based on the enrollment of foster youth, English learner, and low-income students. Hacienda La Puente Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hacienda La Puente Unified School District plans to spend \$62,600,196.00 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 Hacienda La Puente Unified 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 Hacienda La Puente Unified 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, Hacienda La Puente Unified School District's LCAP budgeted \$51,191,545.00 for planned actions to increase or improve services for high needs students. Hacienda La Puente Unified School District actually spent \$46,911,160.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of \$4,280,385.00 had the following impact on Hacienda La Puente Unified School District's ability to increase or improve services for high needs students:

Some planned expenditures for actions and services to increase or improve services for high needs students that were budgeted in the LCAP ended up being paid for with COVID-19 related funds, so the planned activities still happened, just with a different funding source. This difference did not impact the actions and services and the overall increased or improved services for high needs students in 2022-23.

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
Hacienda la Puente Unified	Blanca Risco Executive Director	brisco@hlpusd.k12.ca.us 626-933-4342

Plan Summary 2023-2024

General Information

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

The Hacienda La Puente Unified School District (HLPUSD) is committed to educational excellence. HLPUSD serves approximately 16,100 students in Pre-K through 12th grade at 31 quality schools: Sixteen elementary schools, six K-8 schools, four middle schools, four comprehensive high schools, one alternative high school, and an orthopedic unit for the physically handicapped. Two of our schools have been designated as National Blue Ribbon Schools, 15 Gold Ribbon Schools, 28 Pivotal Practice Schools and District, 2 California Schools to Watch, 4 Civic Learning Awards, and three high schools have been honored in the U.S. News and World Report among the best high schools in the nation and best K-8 schools in California.

HLPUSD was awarded the California School Boards Association (CSBA) Golden Bell Award for Districtwide Dual Language Immersion that offers Chinese, Korean, and Spanish, CSBA Golden Bell Equity & Access Award, and Curriculum and Instruction through the California Standards Implementation Award for our Middle School Math Summer Enrichment Program. Additional programs offered at various schools include JROTC, Robotics, Science Olympiad, CSTEM, Speech and Debate, AVID, AP/IB, CTE pathways, Early College Academy, and sports.

Our District continues to provide students with innovative programs such as our award-winning dual immersion programs that offer students the opportunity to take classes and learn in four languages. HLPUSD also serves the community through an extensive child development and adult education program. The District operates the second largest adult education program in the state, offering career development in programs that range from culinary arts to certified nursing assistant, automotive repair, and more. The Hacienda La Puente Unified School District recruits the best certificated, classified, and non-classified employees to conduct and provide support to its educational programs. HLPUSD has the honor of being recognized by Forbes Magazine as one of America's Best Employers by State and Best Employers for Veterans.

HLPUSD serves a diverse student community with the goal of preparing every student for college and career upon graduation. The District's Pre-K-12 student population is 20.4% English Learner (EL), and 70.6% of students are classified as low-income. Our LCFF Unduplicated pupil count is 78.1%. Of our EL students, 69.4% speak Spanish as their native language, with 16.1% Mandarin, 8% Cantonese, and additional home languages include Korean, Vietnamese, and Filipino. Our student population is made up of many ethnicities with the majority of our students, 74.5%, identifying as Hispanic Latino, 18.4% Asian, 2.3% White, 1.7% Filipino, 0.7% African American, 0.8% Two or More, 0.2% Pacific Islander and 0.1% American Indian. The 11.5 square mile district serves the diverse communities of City of Industry, Hacienda Heights, La Puente, and portions of Valinda and West Covina.

Our Motto: Partners in Your Child's Future

Our Mission: The Hacienda La Puente Unified School District is dedicated to maximizing the talents, interests, and abilities of all its students, enabling them to meet the challenges and opportunities of a changing world. The district curriculum is based on the California State Frameworks. Classroom instruction is integrated, thematically applied, technologically integrated, and sensitive to the individual learning styles of students and the needs of the multicultural community we serve.

Our Guiding Principles: Our commitment to partnerships exemplifies our Board's Guiding Principles. Our Board believes students, parents, staff and community have a shared responsibility:

We believe students, parents, staff and community have a shared responsibility for the establishment of a professional culture built upon dedication, honesty, integrity, pride, perseverance, collaboration, teamwork, and mutual trust and respect.

We believe students, parents, staff and community have a shared responsibility for recognizing the diverse learning styles and individual needs of our students and ensuring all students meet high learning standards.

We believe students, parents, staff and community have a shared responsibility to create a learning environment reflecting our community's diversity that is safe, clean, supportive and responsive.

We believe students, parents, staff and community have a shared responsibility to protect and preserve the short-and long-term financial well-being of the District.

Reflections: Successes

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

Based on a review of student performance data, HLPUSD is most proud of the following successes:

Graduation Rate: The Fall 2022 Dashboard Graduation Rate Indicator is at Very High Status for all students at 96% compared to the State at 87.4% (Medium Status). HLPUSD's student groups also fared better respectively than the state average at 95.9% for low-income students (Very High Status) versus 85.1% (Medium Status), English learners at 92.3% (High Status) versus 73.3% (Low Status), and Foster Youth 87% (Medium Status) versus 64.1% (Very Low Status).

English Learner Progress: The English Learner Progress Indicator (ELPI) placed the district at the Very High Status with 55.1% of HLPUSD's English learners making progress towards English Language Proficiency. This reflects an increased change of 4.2% from the 2018-19 Dashboard. In addition, 46.2% of English learners progressed at least one ELPI level and 8.9% maintained the highest level of 4.

Winter S-MAP English Language Arts and Mathematics Local Assessments: In 2022-23, the District began using NWEA's MAP Growth Assessments as these scores are good predictors of performance on the CA SBAC Summative Assessments. The percentage of students who scored at the 61 percentile or higher in ELA and Math were 33% and 31% respectively. Teachers use S-MAP Growth data as one of multiple data sources to help be more responsive to learner needs. The data reveals patterns of relative strength and need. Teachers will continue to utilize S-MAP ELA and Math assessments to precisely measure growth and proficiency and provide insights to help tailor instruction.

Parent and Family Engagement: The Local Indicator reported on the Fall 2022 Dashboard that addresses Parent and Family Engagement, including how an LEA builds relationships between school staff and families, builds partnerships for student outcomes and seeks input for decision-making, is at Full Implementation status. HLPUSD continues to work closely with parents and families to increase communication and activities to further strengthen these partnerships.

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.

Chronic Absenteeism: The Fall 2022 Dashboard Chronic Absenteeism Indicator is at Very High Status for all students at 35.1%. In 2021-22, the chronic absenteeism rate was 32.1% for English Learners, 33% for Foster Youth, 49.4% for Students with Disabilities, and 38.2% for low-income students. The Los Angeles County Department of Public Health had stricter guidance than the state and took extra precautions when community COVID-19 levels were high, therefore, this had a significant impact on county-wide student attendance. To address the chronic absenteeism rate, attendance data will be pulled and closely monitored at both the school site and district level. Student and Family Services and Equity and Access staff will provide and fine tune supports and coordination of services for all students and student groups to strengthen student engagement and school climate.

English Language Arts: The Fall 2022 English Language Arts Indicator placed the district at Medium Status, 2.7 points above standard. Foster Youth and Students with Disabilities performed at Very Low Status, two performance levels below the "All Student" group. Foster Youth scored on average 98.6 points below standard and Students with Disabilities at 93.2 points below standard. To support Foster Youth, the LEA will expand Foster Care case management (Academic) from high school level to all grade levels and provide a list of Foster Youth data to school sites to ensure articulation with an emphasis on academic data. To support Students with Disabilities, the LEA will increase professional development participation in the areas of Early Literacy, specifically, LACOE's year-long Getting Reading Right series. In addition, the LEA will increase instructional aides to support small group instruction, along with training on specific academic strategies during Specialized Academic Instruction.

Mathematics: The Fall 2022 Mathematics Indicator placed the district at Low Status, 43.5 points below standard. Foster Youth, Students with Disabilities, African American, and Homeless student groups performed at the Very Low Status level. Foster Youth scored 132.8 points below standard, Students with Disabilities 143 points below standard, African American student group 101.9 points below standard, and Homeless student group 97.9 points below standard. To support the four student groups performing one performance level below "All Students", the LEA will provide differentiated professional development on math expectations for explicit and embedded instruction, targeted academic interventions, and systematic and frequent progress monitoring to support overall proficiency in mathematics. In addition, differentiated support will be provided to address the specific needs of these student groups to improve student outcomes, which include the use of counselors to work closely with targeted student groups to monitor progress.

Suspension Rate: The Fall 2022 Suspension Rate Indicator is at the Very High Status Level for Foster Youth at 15.7% suspended at least one day in comparison to the District level of Medium Status at 3.2% of All Students suspended at least once. To support Foster Youth, Equity and Access will coordinate professional development for school admin and staff regarding trauma-informed and restorative practices for foster youth in schools. In addition, Equity and Access will coordinate and develop guidelines to ensure school sites/district compliance with current foster youth discipline legislation and collaborate with Student Family Services and other district educational partners to ensure discipline policies and other means of corrections, suspensions, and expulsions are aligned with restorative practices.

Graduation Rate: The Fall 2022 Graduation Rate Indicator is at the Medium Status for Foster Youth at 87% and Students with Disabilities at 85.5%. To support Foster Youth, Equity and Access will coordinate and provide case monitoring of foster youth academic progress throughout the school year, including targeted academic and behavioral interventions; attendance support, a-g courses, credit recovery, and high school graduation requirements for foster youth (per AB216); mentoring, counseling, monitoring and supporting behavioral and/or social-emotional needs of foster youth. To support Students with Disabilities, the Special Education Department will provide professional development in various teaching strategies, such as Lindamood Bell strategies, differentiated instruction, and instructional practices. Furthermore, the District will hire additional general education teachers to support targeted instruction at school sites, as aligned with the Comprehensive Coordinated Early Intervening Services (CCEIS) Measurable Goals.

LEA's are required to include a specific goal in the LCAP to address consistently low-performing student groups or low-performing schools. HLPUSD meets the low-performing schools' criteria as outlined in EC (Education Code) Section 520649 (e)(6) focusing on addressing the disparities in performance between Valley Alternative High School and the LEA. EC Section 52064(e)(6) requires the CDE to identify schools that for two consecutive years have received the two performance levels in the "All Students" student group that are lower as compared to the LEA's performance on state indicators on the California School Dashboard (Dashboard). Valley Alternative High School's Suspension Rate in 2019 was Red (13.8% suspended at least once) whereas the district's performance level was Yellow (3.2% suspended at least once). In 2022, Valley Alternative High School's suspension rate was 9.4% (High Status), whereas the district's performance was 3.2% (Medium Status). The LEA identified the steps that are being planned to address these needs in LCAP Goal 4.

In order to meet the identified needs of our students, the District will continue to provide a multi-tiered system of supports for all student groups, including low-income, English Learners, and foster youth focused around equity and access to enrich learning activities for all. The LCAP goals and actions seen in this document are reflective of this framework. A top priority is to reengage students to ensure a continuous focus on academic excellence. To address learning gaps, the District prioritized the need to provide multiple extended learning opportunities, which include after-school sessions, summer learning activities, and interventions tied to the instruction that students receive within the classroom.

LCAP Highlights

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

Working closely with educational partners throughout the district, three streamlined goals aligned to the eight state priorities and one site-specific goal have been identified for focus within the three-year LCAP.

Goal 1: Conditions of Learning: All students, Pre-K through 12, including low income, English Learners, and foster youth, will have access to effective and equitable conditions of learning and safe learning environments that ensure their preparedness for college and career upon graduation.

Goal 2: Student Outcomes: All students, Pre-K-12, including low income, English Learners, and foster youth, will meet or exceed expected academic performance outcomes to ensure their preparedness for college and career upon graduation.

Goal 3: Engagement: All students and parents, including low income, English Learners, and foster youth, will be actively and purposefully engaged in school and learning, provided within positive learning environments that promote emotional safety and school connectedness to ensure all students' preparedness for college and career upon graduation.

Goal 4: Valley Alternative High School will decrease suspension rates by developing and implementing comprehensive support plans to address student motivation, student engagement, and school connectedness.

This year's LCAP continues its focus on students with an emphasis on supporting all learners including low income, English learners, and foster youth. HLPUSD is committed to fostering deep learning and developing well-rounded global citizens. We will achieve this by focusing on the six global competencies as identified by New Pedagogies for Deep Learning (collaboration, creativity, critical thinking, citizenship, character, and communication) and designing learning experiences that build on learners' strengths. In addition, to ensure students' academic progression and social emotional well-being, access to technology continues to be a priority as well as implementation of curriculum that reflects the community where we live, as evident by the adoption of our Ethnic Studies curriculum. The District's Professional Development Plan includes a continued focus on C-STEM, mental health support, accelerated learning strategies, and extended learning opportunities.

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.

Puente Hills High School is 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.

The district provided training on the identification criteria for CSI status and the role of the needs assessment in the development of the CSI plan in alignment to the School Plan for Student Achievement (SPSA). Training included how to define, understand, identify, and address resource inequities, evidence-based interventions, the role of the district in supporting the development and implementation of the CSI plan, the process for Puente Hills High School to share their data and eligibility for CSI with educational partners, and to define and provide resources, timelines and next steps for CSI planning.

The district provides on-going differentiated support, guidance, and/or technical assistance to Puente Hills High School during the CSI planning and development process within the planning cycle of the SPSA. Support is focused on the use of multiple sources of data to inform the planning process, including available Dashboard state indicators and local results disaggregated by student group, with emphasis on identification of root causes that led to the school's CSI determination. Support to Puente Hills High School also includes the SPSA annual evaluation and WASC process alignment to the comprehensive needs assessment, and support and/or resources for conducting the comprehensive needs assessment process. Engagement of school educational partners in the CSI planning process includes engagement of school staff, students, parents, and the School Site Council to provide feedback for CSI planning and decision-making. The needs assessment includes the process for identification of actionable resource inequities to be addressed within the CSI plan including inequities that may be addressed by the district; and the process for identification of resources and the selection of evidence-based interventions to be included for implementation within the CSI plan.

The district provides additional assistance to Puente Hills High School to identify resource inequities through support in conducting a Resource Inequities Review collaboratively with the school as part of the needs assessment process. The Resources Inequities Review includes reflection questions designed to support the school and/or district in surfacing any potential inequities that may contribute to the reason for identification and may lead to identification of inequities to be addressed within the CSI plan. Examples of reflection question topics include access to student interventions and supports, personnel, technology/instructional materials, Advanced Placement and/or GATE, suspension rates/data, and English learner reclassification rates. Resources are considered broadly in terms of access to programs and materials, program quality, time and/or funding.

The district provides additional assistance to Puente Hills High School during the SPSA planning and development process, based on the comprehensive needs assessment findings, to develop evidence-based actions and expenditures to be included as district-level support, and/or as actions/expenditures included within the SPSA. Planning decisions are collaborative between the school and the district and are based upon a thorough analysis of data, review of evidence-based interventions and strategies that best address the identified need, and upon educational partners' feedback. The district and school use the ESSA four-tiered model of evidence-based interventions, selecting strategies, practices, and programs from Tiers 1-3 to best address the identified needs to effect change. The SPSA template includes the planning process for identification of evidence-based interventions that are aligned to the reasons for identification, identified needs, students to be served, descriptions of the evidence-based intervention(s) that includes measurable outcomes and evaluation of effectiveness, and the evidence rating per the USDE's guidance: Using Evidence to Strengthen Education Investments.

In addition, the district and Puente Hills High School are participating together in LACOE's ESSA CSI Support Meetings offered by the Accountability Support and Monitoring Division. These meetings help support continuous improvement and build our collective capacity to decrease the suspension rate. The district will also be

receiving technical support from LACOE’s Center for District Capacity Building to enhance its practice with respect to identifying and addressing resource inequities, as well as to enhance the effective use of evidence-based interventions.

Additional support is provided to the school to facilitate development of the process for monitoring and evaluating the effectiveness of the CSI plan. The SPSA template has been revised to include all required CSI planning elements. The SPSA serves as the schools’ CSI plan, including approval by the School Site Council and the Board of Education, per the district’s SPSA planning cycle.

Monitoring and Evaluating Effectiveness

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

The district will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement via partnership and collaboration with the identified school site and their educational partner groups. This process for continuous improvement is aligned with the seven steps for SPSA development. The steps for focus include identification of goals and key improvements based on the available state indicators and analysis of student data; the identification of key progress indicators to measure improvements in student outcomes, and measurement of the effectiveness of the evidence-based interventions and strategies identified for implementation. Steps also focus on the development of a timeline and process for systematic progress monitoring, the identification of data sources, data analysis protocols, monitoring tools, and/or assessments to be utilized for monitoring student and school progress in the key indicators to inform ongoing decision-making.

District supports to help build school and educational partners’ capacity for continuous improvement include collaboration and coaching, technical assistance, district-school team participation in LACOE support sessions, professional learning opportunities, and facilitation of professional learning communities. Collaboration between district and school additionally include determining the roles and responsibilities of both the school and district in the monitoring and evaluation of the plan; the process for communication of student and/or school progress in meeting key indicators, and for plan revisions based on the evaluation of plan effectiveness, within the SPSA planning and development cycle.

The LEA will monitor and evaluate the implementation of the interventions/actions by meeting monthly with Puente Hills High School (collaboratively reviewing the timeline, agendas, meeting minutes, professional learning plan, and key progress indicators identified for both implementation and student outcomes) and conducting walk- throughs.

The LEA will monitor and evaluate the effectiveness of the interventions/actions by analyzing expected measurable outcomes to the actual measurable outcomes including analysis of data, protocols, systems, tools, assessments, and key progress indicators.

Engaging Educational Partners

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

Hacienda La Puente USD engaged educational partners and provided multiple opportunities throughout the year to participate in the development of the 2021-24 Year 3 LCAP in the following ways:

LCAP presentations and updates for the Board of Education and community at Board of Education meetings on October 13, October 27, November 17, and April 13. Topics included but were not limited to LCAP implementation highlights, LCAP timeline, eight state priorities, LCAP next steps, LCAP and SPSA alignment, educational partners’ engagement activities and consultation process, and required advisory committees.

LCAP presentations, updates, and engagement of District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) as part of each meeting agenda (October 13 & 25, November 17 & 29, January 19 & 31, March 2 & 14, April 20 & 25, 2023). DAC and DELAC parent groups included representation from unduplicated student groups: low income, English learners, and foster youth. Topics included but were not limited to linking the Dashboard to the LCAP, alignment of LCAP with federal requirements, developing a deeper understanding of the LCAP, educational partners’ engagement process, eight state priorities, Consolidated

Application, SPSA timeline, LCAP implementation, LCAP Survey update, and Educational Partners' Questions Activity to gather DAC and DELAC input for LCAP. DAC Meeting (4/20/23) and DELAC Meeting (4/25/23): Members previewed the draft in progress LCAP and provided comments for written response. The Superintendent's written response to the required parent advisory groups' comments are posted on HLPUSD's webpage at www.hlpusd.org/instruction.

The Superintendent's State of the District community meeting was held on January 19, 2023, and included LCAP implementation highlights & achievements in the district and school sites and educational partners' engagement process.

Presentations along with LCFF/LCAP information and links are posted on the district webpage at www.hlpusd.org.

LCAP Campaign at TK-12 School Sites: The Educational Partners' Engagement Process for HLPUSD was provided to all sites to use with staff, students in grades 7-12, and parent groups during the month of February and March 2023. All school sites provided educational partners with equitable access to information and opportunities for meaningful engagement in the districtwide LCAP development process.

Student Advisory Committee (SAC) in grades 7-12 from all HLPUSD High Schools, Middle Schools, and K-8 sites came together to participate in district meetings on October 21 and April 21 to learn more about LCFF and LCAP and give their input for LCAP priorities.

The District Leadership Team (DLT) Meeting, which consists of principals and site and district administrators, was held on March 13, 2023. Principals and administrators provided input on both new LCAP priorities and continuing and expanding priorities.

The HLPUSD LCAP Advisory Committee is comprised of management, Hacienda La Puente USD Teachers' Association (HLPTA), California School Employee Association (CSEA), Service Employees International Union (SEIU), DAC and DELAC parent representatives, teachers, counselors, and classified staff. The committee met four times: December 8, February 2, March 16, and April 20. The committee had rich discussions on budgeting for equity and worked in collaboration to provide feedback, identify continuing, expanding, and new LCAP priorities, and to develop proposals based on LCAP survey results and LCAP requirements. The LCAP Advisory Committee generated proposals on April 20, 2023, for continuing, expanding, and/or new priorities for LCAP Year 3 for consideration.

HLPUSD has consulted with the Special Education Local Plan Area (SELPA) Administrator and with HLPUSD Special Education Administrators to align LCAP actions and services to be consistent with the local support plan assurances. Topics included the description of the Special Education Local Plan process and key elements for LCAP alignment, alignment with the 2022 and the drafting of the 2023 Coordinated Comprehensive Early Intervening Services (CCEIS) Plan information to LCAP metrics, specifically discussion on how to dually fund the goals within the CCEIS Plan for sustainability. Moreover, the discussion included the SELPA's Local Plan, which is in revision in 2023, with educational partners' input from the SELPA's Community Advisory Committee (CAC) members. This holistic overview of alignment in servicing students with disabilities is essential for a comprehensive LCAP along with utilizing data collected for our Compliance Improvement and Monitoring Processes. Specific consultation planning meeting occurred on April 10, 2023.

HLPUSD contracted with Hanover Research to provide a perception survey of HLPUSD educational partners in the LCAP areas of Engagement, Parental Involvement, Course Access, School and District Climate, and Student Outcomes. The 2022-23 survey was shared with our educational partners via ParentSquare and the district website and made available via multiple web-based platforms for all district staff, parents, and students in grades 7-12. The LCAP Survey was conducted November 2022. A total of 2,741 survey respondents included 1,530 students, 840 parents/guardians, and 371 staff members. LCAP Survey results were compiled and described in a summary analysis report provided by Hanover Research, reported to the community, and considered in the LCAP development process Year 3.

HLPUSD notified members of the public of the opportunity to submit written comments regarding specific actions and expenditures in the LCAP through the District web page at <https://www.hlpusd.org/> on June 2, 2023, and at the public hearing for the LCAP on June 8, 2023. The LCAP was presented to the Board of Education on June 22, 2023, for board approval. In conjunction, the Local Indicators results were presented on June 22, 2023.

A summary of the feedback provided by specific educational partners.

Feedback for the 2021-24 LCAP Year 3 provided by specific educational partner groups includes:

LCAP Advisory Committee- Proposals for LCAP priorities, actions, and services:

Top 4 Priorities:

- Provide mental health support services on all campuses TK-12 for coordination of multifaceted mental health services such as MTSS Tier 3 services.
- Increase certificated staffing beyond the regular staffing formula for pathways, electives, middle school modern language, honors, AP and IB classes.
- Increase classified support staff/para-educators and certificated staff beyond the current staffing formula, to support general education and special education students, campus safety and cleanliness, and provide job-specific staff training, including through outside professional agencies.
- Continue parent education classes through district and/or community resources (i.e. CAFE, PIQE, PROedu) and provide parent resources at school sites.

Reduction of Combination Classes and Class Size:

- Continue the reduction of the number of combination classes/ eliminate if possible.
- Maintain class size reduction in grades K-3.
- Implement class size reduction to grades 4-12 such as by staff increases, school reconfiguration, and improved master scheduling.
- Continue to reconfigure schools to reduce combination classes and enhance program capacity at sites.

Technology:

- Ensure all students have access to technology and the internet at home.
- Continue to implement and maintain technology to support the newly adopted core instructional materials.
- Increase instructional support and training to staff and students.
- Continue to increase technology infrastructure to accommodate 1:1 technology to student ratio.
- Provide a standard modernization for all classrooms.
- Increase current number of Networking Computer Services field technicians and fill current vacancies.
- Ensure technology is functioning and running at high capacity.

Parent Involvement:

- Continue parent education classes through district and/or community resources (i.e., CAFE, PIQE, PROedu). Provide parent resources at school sites.
- Increase translation services, maintain babysitting, and sustain transportation to districtwide parent events.
- Increase bilingual classified staff (Spanish and Mandarin) to improve communication with parents.
- Dedicated personnel to update/maintain district and site websites.
- Survey parents for their needs and interests specific to their sites including preference in times to coordinate events (feeder schools) and accommodate parents to avoid scheduling conflicts.
- Parent Liaison to help to build parent and student engagement, support families and student attendance.
- Increase communication and trainings in regard to apps students are using at school and how to monitor their progress so parents are able to support students at home.

Teacher Quality and Professional Development:

- Continue to provide support as needed to ensure highly qualified teachers & effective instruction districtwide.
- Differentiate professional development for all teachers and include classified staff.
- Continue “push-in” PD to differentiate support to school sites’ needs.

Professional Development for Classified Employees:

- Implement co-training for instructional aides in tandem with teachers.
- Provide regular professional development & training for all classified support staff based on specific job descriptions/duties, including by outside agencies.
- Provide training on supporting priorities/initiatives of individual sites.
- Professional development for classified staff in areas of SEL and MTSS.

Course Access – College and Career Pathways:

- Continue and expand 21st Century College and Career Pathways:
 - o Career Technical Education (CTE) pathways & certificate programs
 - o Concurrent college enrollment programs
 - o Science, Technology, Engineering, Art, and Math (STEAM), Visual and Performing Arts (VAPA), Technology Education
- Support acquisition of CTE credentialing requirements.
- Identify higher-appeal pathways and prioritize their implementation.

- Offer High School Life Skills Class (Money Management, Problem Solving, Communication, Time Management, Wellness, etc.).
- Increase IB and AP class offerings.

Student Support Staff:

- Continue Student Support TOSAs/Counselors to address high priority students' behavioral, social-emotional needs.
- Expand student support personnel including behavior specialists, therapists, counselors, college & career counselors, and psychologists, and nurses.
- Increase mental health services within the school and make counseling more accessible at school sites.
- Increase support and staff to address the needs of the targeted student groups: Low income, English Learner & long-term EL, foster & homeless youth, Hispanic, male, at-risk.
- Increase math support by offering tutoring/intervention (teachers/college students/ HS students), increasing instructional aides in the classroom, participating in vertical articulation meetings, and providing more professional development training.
- Increase classified support staff and increase classified support staff hours: Instructional aides, office/clerical, custodial, HS and MS security, bus drivers, bilingual staff, food services.
- Site TOSAs work exclusively/directly with classrooms.
- Provide certificated staffing to adequately support pathways, electives, honors, AP, IB, etc. offerings in middle and high schools.

Programs, Electives and Staffing Increases:

- Provide equitable staffing ratios at sites per student enrollment/size of school for administrators, custodians, office/clerical.
- Continue summer school for high school & expand middle school course offerings.
- Provide adequate support staff for Equity & Access and Student & Family Services for foster and homeless youth, English Learners, Long Term English Learners (LTEs), and low-income students and expand resources.

Dual Immersion Program:

- Provide professional development to strengthen the DI program.
- Grow Dual Immersion (DI) programs/pathways districtwide.

Food Services:

- Continue free nutritious breakfast and lunch meals for all students.
- Explore adding a nutrition break/healthy mid-morning snack to support student learning.
- Provide adequate time, staff, and supervision during breakfast and lunch.
- Offer healthier and tastier food options for students.

Student Advisory Committee (SAC) - Top Priorities for LCAP

- Tastier food
- Cleaner restrooms and install more water filling stations
- SEL Support from Counselors/Teachers/Tutors
- Increase extracurricular activities
- Fun, engaging lessons and hands-on experiences

District Advisory Committee (DAC) Feedback:

- Offer more STEAM classes.
- Upgrade technology districtwide including equipment and apps.
- Update restrooms/ install more stalls.
- Reduce class sizes.
- Prepare students for Life Skills (credit cards, credit scores, resume writing, mock interviews)
- Healthier, more appetizing lunch options.
- Step-by-step instructions from teachers on how parents can help students at home.
- Provide mental health counselors.
- Additional training for teachers on how to handle students' emotional needs.

District English Learner Advisory Committee (DELAC) Feedback:

- Increase math tutoring offered by certificated teachers and/or university students.
- Create a specific classroom designated to a counselor to advise/ help prepare students for college.
- Offer school activities that parents and students can participate in together before and after school.
- Reduce the number of students in the class to 25 or less for all grade levels.
- Continue Lexia and DreamBox.
- Keep apps open throughout the day, weekends, and summer for student use.
- Healthier lunch options for students.

Principals, District and Site Leadership Feedback:

- Access to MTSS academic interventions during and after the school day.
- Targeted and specific intervention based on student needs.
- Counselors at all elementary schools.
- Strengthen CTE Pathways and Performing Arts programs for students.
- Provide programs that focus and strive for global competency skills.
- TK-12 alignment of signature programs and vertical articulation in core classes.
- Professional Development focused on data analysis, best first instruction, and tiered interventions.
- Districtwide SEL program & Mental Wellness focus.
- Appropriately staffed schools/ fill current classified vacancies.
- Parent Liaison to support school community and build parent involvement.
- Parent Center/ Resource Room.
- Parent Education Classes based on survey results so workshops are focused and intentional.

The following are the continuing or expanding priorities for LCAP generated through HLPUSD's educational partners' engagement process, including input from school sites, teachers, staff, parent groups, students, bargaining units:

- Clean, well maintained, and up to date facilities.
- Update technology devices for students and teachers and provide more reliable connection to internet.
- Continue online communication and access to online supplemental programs.
- Increase support staff at schools including security and interventionists.
- Increase tutoring and intervention services for core classes, especially math.
- Expand college & career pathways, access to electives classes including CTE and VAPA.
- Reduce class size and combination classes or provide instructional aides in the classrooms.
- Provide highly qualified teachers & effective instruction.
- Reading comprehension and writing programs for English learners.
- Offer more enrichment opportunities to increase student engagement.
- Provide translators at parent conferences and workshops.
- Enhance parent engagement by increasing parent education opportunities and access.
- Create online tutorials for parents to help students at home.
- Provide Parent Liaison at each school site to support parents.
- Full-time elementary counselor at each elementary school.

LCAP Survey – Summary of Key Findings:

- Respondents in general agree that students are engaged and appreciative of their school. Most respondents indicate that students want to do well in school (92%), come to class prepared (80%), and care about their school (76%).
- A significantly smaller proportion of parents (64%) than students (70%) and staff (84%) members indicate that they understand the types of academic and non-academic support available to students. Yearly data indicate a downward trend of the proportion of parents who understand the types of support available to students (2018-19: 75%, 2019-20: 68%, 2020-21: 64%, 2021-22: 63%, 2022-23: 64%).
- Most students agree or strongly agree (78%) that they receive the resources and support needed for them to succeed. Most student respondents report knowing what they need to do in order to graduate from high school (85%) and intending to pursue a college degree after high school (76%).

- About half of parents and staff suggest providing more information on involvement opportunities (52% and 49%) and more convenient times for participation (53% and 46%) to help parents become more involved in HLPUSD. Compared to 2020-21 (39%) and 2021-22 (43%) data, parents in 2022-23 (50%) are significantly more likely to suggest enhancing communication between the school and parents to enhance future parent involvement.
- Most parent respondents (93%) report that they are able to communicate with teachers and staff when needed. About three-quarters (77%) of parents express a preference for the school to communicate with them via email.
- Half or more respondents indicate being very or completely satisfied with IB courses (54%), honors courses (50%), and STEAM courses (50%). Respondents are least satisfied with AP courses (44%) and dual immersion language program (45%).
- A much lower proportion of students than parents and staff indicate that the district focuses on students' mental health and wellness (students: 53% vs. parents: 66%, staff: 70%), teachers and school staff encourage students on a regular basis (55% vs. 79%, 92%), students trust teachers and school staff (54% vs. 82%, 89%), and that school rules are fair (37% vs. 77%, 89%).
- Roughly half (53%) of students agree that their school is well-maintained, and two-fifths (40%) of students say their school is clean. Furthermore, only about one-third (35%) of staff and half (50%) of students agree that their school's facilities are up to date.
- In the current year, a significantly lower proportion of students (54%) than parents (79%) and staff (86%) report that students feel safe at school. From 2020-21 to the current school year, there is a decreased proportion of students who report feeling safe at school (2020-21: 69%, 2021-22: 60%, 2022-23: 54%).
- About four-fifths (82%) of respondents agree that HLPUSD wants students to succeed, and about three-quarters (72%) agree that the district sets high expectations for student achievement.
- The majority of students report intending to pursue a college degree after high school (76%) and knowing what high school classes to take to meet UC/CSU admissions requirements (61%). Over half (59%) of students say they would like to pursue certification at a career/technical school after high school. About two-fifths (37%) indicate they intend to enter the workforce immediately after high school.

Recommendations

- Continue to facilitate parent involvement in HLPUSD by enhancing communication with parents on opportunities to participate in school activities and including parents in the school and district decision-making process. Parents (44%) and staff (40%) respondents most commonly say that parents are moderately involved in HLPUSD, and only about a quarter of them indicate parents are very or extremely involved (28%). While parents (71%) overall feel comfortable participating in school activities, they commonly indicate that they would like to have more information on involvement opportunities (52%) and more convenient times for participation (53%).
- Enhance structures to include and elicit student voice on topics such as mental health and social-emotional well-being. Students (53%) are significantly less likely than parents (66%) and staff (70%) to indicate that the district focuses on students' mental health and wellness. In addition, a significantly lower proportion of students than parents and staff indicate that teachers and school staff encourage students on a regular basis (55% vs. 79%, 92%) and students trust teachers and school staff (54% vs. 82%, 89%).
- Further gauge education partners' perceptions of maintaining a clean, up-to-date, and safe physical environment. Roughly half (53%) of students say their school is well-maintained, and only two-fifths (40%) indicate their school is clean. Only about one-third (35%) of staff members and a half (50%) of students agree that their schools' facilities are up to date. Furthermore, since the pandemic started, a decreased proportion of students report feeling safe at school over the years (2020-21: 69%, 2021-22: 60%, 2022-23: 54%).

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

As a result of the feedback received through the educational partner engagement process, including written comments prior to adoption, the following key local priorities are addressed in the 2021-24 LCAP Year 3:

The District English Learner Advisory Committee (DELAC) expressed a need to increase math tutoring offered by certificated teachers and/or university students. As a result, the District is partnering with local colleges and universities to increase tutoring for students. School sites are also creating more opportunities for teachers to work with students in smaller groups before, during, and after school. In addition, DELAC would like the District to continue to provide students online resources that are district-licensed (i.e., Lexia and DreamBox). In response, the District will continue to purchase these highly valued online resources to support student academic growth in both ELA and Math.

The District Advisory Committee (DAC) and Student Advisory Committee (SAC) would like healthier and tastier lunch options for students. The District's Nutrition Services Department is committed to providing 40% scratch cooking which means that cafeteria kitchens will make 40% of all or partial meals from scratch (contingent on staffing). Both committees also expressed a need for cleaner restroom facilities. The District is hiring more custodians to fill vacancies and ensure cleaner facilities.

The LCAP Advisory Committee provided feedback regarding the need to continue to support the social emotional needs of all students and provide mental health support services on all campuses TK-12 for coordination of multifaceted mental health services such as MTSS Tier 3 services. As a result, the Equity and Access and Student and Family Services will work closely with school sites teams to collaboratively develop Tier 2 and Tier 3 behavioral interventions and supports during the school day for students identified at-risk, per the MTSS implementation plan.

Principals/ Administrators would like the District to continue to expand college & career pathways, access to electives classes including CTE and VAPA. In response, the CTE Pathways have been expanded to include Graphic Production Technologies, Design, Visual, and Media Arts, Bio-Medical Technology, and IB Career Pathway. Feedback also included providing Professional Development focused on data analysis, best first instruction, and tiered interventions. The District will hire a Director of Data, Innovation, and Research to lead, implement, and supervise an on-going, aligned PK-12 comprehensive assessment strategy to support teachers, school leaders and district leadership in the effective use of data to inform instructional decision- making and planning.

Input from school sites, including teachers and staff, communicated the need to keep schools in good condition and therefore the District will continue to maintain, improve, and modernize school facilities.

Educational partners expressed the need to provide a culturally and linguistically responsive and include curriculum to increase student engagement and connectedness. The District developed an Intersectional Ethnic Studies curriculum and will hire an Ethnic Studies Coordinator to coordinate, develop, implement, and monitor district-wide implementation. The coordinator will work in partnership with the community and educational partners to further advance the vision and implementation of the program.

Goals and Actions

Goal

Goal #	Description
1	Conditions of Learning: All students, Pre-K through 12, including low income, English Learners, and foster youth, will have access to effective and equitable conditions of learning and safe learning environments that ensure their preparedness for college and career upon graduation.

An explanation of why the LEA has developed this goal.

This goal addresses state and local priorities within the category Conditions of Learning:

Basic Services (Priority 1): The degree to which teachers are fully credentialed and appropriately assigned; student access to standards-aligned instructional materials; school facilities are maintained in "Good" repair.

Implementation of State Standards (Priority 2): Implementation of academic content and performance standards, including English Learners.

Course Access (Priority 7): The extent to which students have access to and are enrolled in a broad course of study.

According to the 2022-23 LCAP Survey results, 47% of parents are very satisfied/completely satisfied with college and career pathway courses from 49% in 2021-22. This decrease in satisfaction along with parent feedback gathered through the LCAP development process suggests a need to increase or expand our college and career pathway courses. HLPUSD developed this goal because there is a need to increase satisfaction with course access and to ensure all students and student groups have access to course options and pathways towards college and career, with equity districtwide. In addition, there is a need to increase ELs' access to Honors, GATE, AP, CTE, college and career pathways, VAPA and electives programs.

The actions and metrics grouped together will help achieve this goal by expanding the college and career pathway course offerings and ensuring unduplicated students' access to pathways districtwide.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Priority 1: Basic Services Fully Credentialed and Appropriately	Fall 2020 Number of misassignments of teachers of EL's: 0% Fall 2020 Total teacher	Pending CDE release of 2020-21 Teacher Assignment data files	CalSAAS 2021-22 Report Number of misassignments of teachers of EL's: 2 Sections		Fall 2023 Number of misassignments of teachers of EL's: 0% Fall 2023 Total teacher misassignments: 0%

Assigned Teachers Local Indicator	misassignments: 0% Fall 2020 Vacant teacher positions: 0% Fall 2020 Williams Requirements: Met		Total teacher misassignments: 29 sections Vacant teacher positions: 2 Vacancies Williams Requirements: Met		Fall 2023 Vacant teacher positions: 0% Fall 2023 Williams Requirements: Met
Priority 1: Basic Services Access to Curriculum/Standards-Aligned Instructional Materials Local Indicator	Fall 2020 Number of students provided with SBE-approved standards-aligned instructional materials: 100% Fall 2020 Williams requirement: Met	Fall 2021 Number of students provided with SBE-approved standards-aligned instructional materials: 100% Fall 2021 Williams requirement: Met	Fall 2022 Number of students provided with SBE-approved standards-aligned instructional materials: 100% Fall 2022 Williams requirement: Met		Fall 2023 Number of students provided with SBE-approved standards-aligned instructional materials: 100% Fall 2023 Williams requirement: Met
Priority 1: Basic Services Facilities in "Good" Repair Local Indicator - Measured by Facility Inspection Tool (FIT)	Fall 2020 Number of schools that met the "Good" repair standard on the FIT: 32 of 32 schools Fall 2020 Williams requirement: Met	Fall 2021 Number of schools that met the "Good" repair standard on the FIT: All Schools (31 of 31 schools as Temple Academy closed) Fall 2021 Williams requirement: Met	Fall 2022 Number of schools that met the "Good" repair standard on the FIT: All Schools: 31 of 31 schools Fall 2022 Williams requirement: Met		Fall 2023 Number of schools that met the "Good" repair standard on the FIT: 31 of 31 schools Fall 2023 Williams requirement: Met
Priority 1: Basic Services LCAP Survey Results	2020-21 LCAP Survey Results: 74% Agree/Strongly Agree well rounded curriculum is provided 73% Agree/Strongly Agree school is well maintained 70% Agree/Strongly Agree school is clean 57% Agree/Strongly Agree facilities are up to date	2021-22 LCAP Survey Results: 71% Agree/Strongly Agree well rounded curriculum is provided 66% Agree/Strongly Agree school is well maintained 63% Agree/Strongly Agree school is clean 54% Agree/Strongly Agree facilities are up to date	2022-23 LCAP Survey Results: 60% Agree/Strongly Agree well rounded curriculum is provided 59% Agree/Strongly Agree school is well maintained 54% Agree/Strongly Agree school is clean 50% Agree/Strongly Agree facilities are up to date		2023-24 LCAP Survey Results: 77% Agree/Strongly Agree well rounded curriculum is provided 76% Agree/Strongly Agree school is well maintained 73% Agree/Strongly Agree school is clean 60% Agree/Strongly Agree facilities are up to date
Priority 2: Implementation of State Standards Implementation of State Standards	2020-21 School Year Self Reflection Tool Results: 1) Professional Learning: Full - Math, ELA, ELD; Initial HSS; Beginning -	2021-22 School Year Self Reflection Tool Results: 1) Professional Learning: Full - Math, ELA, ELD; Initial HSS; Initial - NGSS	2022-23 School Year Self Reflection Tool Results: 1) Professional Learning: Full - Math, ELA, ELD, HSS; Initial - NGSS 2) Instructional Materials:		2023-24 School Year Self Reflection Tool Results: 1) Professional Learning: Full - Math, ELA, ELD, HSS; initial-NGSS 2) Instructional Materials: Full

Local Indicator: Implementation of State Academic Standards Self Reflection Tool	NGSS 2) Instructional Materials: Full with Sustainability- Math, ELA; Full- ELD, HSS; Initial - NGSS 3) Policies and Practices: Initial - Math, ELA, ELD, HSS; Beginning - NGSS 4) Other Adopted Standards: Full - PE, VAPA, World Languages; Initial - CTE, Health Ed	2) Instructional Materials: Full Math, ELA, ELD, HSS; Initial - NGSS 3) Policies and Practices: Full- Math, ELA, ELD, HSS; Initial - NGSS 4) Other Adopted Standards: Full - PE, VAPA, World Languages; Initial - CTE, Health Ed	Full Math, ELA, ELD, HSS, NGSS 3) Policies and Practices: Full- Math, ELA, ELD, HSS, NGSS 4) Other Adopted Standards: Full - PE, VAPA, World Languages; Initial - CTE, Health Ed		with Sustainability - Math, ELA; Full- ELD, HSS, NGSS 3) Policies and Practices: Full - Math, ELA, ELD, HSS; Initial - NGSS 4) Other Adopted Standards: Full - PE, VAPA, World Languages, CTE, Health Ed
Priority 7: Course Access Access to and enrollment in a broad course of study DataQuest: Enrollment in Courses Taught Report	2018-19 Enrollment in Regular, AP and IB Courses Taught - Grades 6-12: Categories of subject area courses taught: 15 Number of courses taught: 2,095 2018-19 Enrollment in CTE Courses Taught - Grades 9-12: Categories of CTE courses taught: 13 Number of CTE courses taught: 166	2020-2021 Enrollment in Regular, AP and IB Courses Taught - Grades 6 -12: Categories of subject area courses taught: 15 Number of courses taught: 2,075 2020-21 Enrollment in CTE Courses Taught - Grades 9-12: Categories of CTE courses taught: 13 Number of CTE courses taught: 168	2021-22 Enrollment in Regular, AP and IB Courses Taught - Grades 6-12: Categories of subject area courses taught: 15 Number of courses taught: 1,292 2021-22 Enrollment in CTE Courses Taught - Grades 9-12: Categories of CTE courses taught: 13 Number of CTE courses taught: 80		2022-23 Enrollment in Regular, AP and IB Courses Taught - Grades 6-12: Categories of subject area courses taught: Maintain 15 or more Number of courses taught: Maintain 2,095 or more 2022-23 Enrollment in CTE Courses Taught - Grades 9-12: Categories of CTE courses taught: Maintain 13 or more Number of CTE courses taught: Increase to 168 or more
Priority 7: Course Access LCAP Survey Satisfaction with Course Access	2020-21 LCAP: Percent Very Satisfied/Completely Satisfied with Course Access: Honors courses: 54% VAPA courses: 49% STEAM courses: 52% Technology courses: 48% AP courses: 48% Variety of Electives courses: 47% College and Career Pathway courses: 49% Dual Language	2021-22 LCAP: Percent Very Satisfied/Completely Satisfied with Course Access: Honors courses: 54% VAPA courses: 46% STEAM courses: 53% Technology courses: 46% AP courses: 49% Variety of Electives courses: 45% College and Career Pathway courses: 49% Dual Language Immersion	2022-23 LCAP: Percent Very Satisfied/Completely Satisfied with Course Access: Honors courses: 50% VAPA courses: 46% STEAM courses: 50% Technology courses: 49% AP courses: 44% Variety of Electives courses: 47% College and Career Pathway courses: 47% Dual Language Immersion courses: 45% IB courses: 54%		2023-24 LCAP: Percent Very Satisfied/Completely Satisfied with Course Access: Honors courses: 56% or more VAPA courses: 51% or more STEAM courses: 54% or more Technology courses: 50% or more AP courses: 50% or more Variety of Electives courses: 49% or more College and Career Pathway courses: 51% or more Dual Language Immersion courses: 47% or more IB courses: 44% or more

Actions

Action #	Title	Description	Total Funds	Contributing
1	Fully Credentialed and Appropriately Assigned Teachers	Ensure hiring and certification of fully credentialed teachers at all sites, per Williams and Every Student Succeeds Act (ESSA) requirements including, but not limited to, the following actions: 1) Human Resources (HR) procedures and practices will ensure that high quality, properly credentialed, and EL authorized teachers are hired and maintained in teaching positions for which they are fully credentialed to teach. 2) Provide Master Schedule training as needed to ensure all students' access to appropriate courses and to fully credentialed teachers. 3) Maintain Helios Evaluations, a web-based employee evaluation system. 4) Offer HLPUSD Teacher Induction Program (TIP) approved by the California Commission on Teacher Credentialing for eligible teachers holding a preliminary credential for General Education and/or Special Education. 5) Offer ACSA Clear Administrative Credential Program (CACP) approved by the California Commission on Teacher Credentialing for eligible administrators holding a preliminary credential in administrative services.	\$3,128,503.00	No
2	Standard-Aligned Instructional Materials	Ensure every student in every classroom has SBE adopted and/or standards-aligned core instructional materials for all content areas, including: 1) Implement the approved K-12 CA Standards-based Mathematics instructional materials year 9. 2) Implement the approved CA Standards-based ELA-ELD materials year 8. 3) Implement the approved K-5 and 6-12 CA Standards-based History Social Studies instructional materials year 6. 4) Implement the approved TK –12 SBE Approved Next Generation Science Standards (NGSS)/Science instructional materials year 3. 5) Provide standards-aligned instructional textbook materials, such as core AP and other core content textbooks. 6) Implement standards-aligned materials in Mandarin, Spanish, and Korean for Dual Immersion Programs. 7) Begin World Languages Instructional Materials adoption process for grades 6-12. Ensure Williams Textbook/Materials Compliance for all grades and subject areas and that students have access to adopted online resources with 1:1 technology devices.	\$742,471.00	No
3	Facilities	Ensure all district facilities are: 1) Clean, safe, well-maintained and in good repair. 2) Maintain and improve district facilities as needed to support LCAP priorities, per long-term maintenance and improvement projects and timelines. 3) Ensure adequate, well-qualified staffing and on-going training required to provide safe, clean, well-maintained facilities, districtwide.	\$23,883,104.00	No

		<p>4) Provide basic materials and supplies at all district facilities.</p> <p>5) School Facilities Projects: continue and/or implement various maintenance projects for district sites.</p> <p>6) Support for school facilities modernization and improvement projects for 21st Century classrooms districtwide.</p>		
4	District Services and Departments	<p>Provide district departments and services: 1) Highly qualified administrators, certificated and classified support staff at all school sites, departments, and divisions within the district, necessary to ensure high quality, standards-aligned instructional programs districtwide, including: School Sites, Fiscal & Business Services, Risk Management, Education Services, Warehouse, Purchasing, Print Shop, District Office, Superintendent, and Board of Education. 2) Provide necessary materials, supplies, equipment and infrastructure for all schools and departments: Copiers, phones, printers, scanners, computers, fax, hardware and software. 3) Provide professional services and/or consultants to: provide professional growth and ongoing education for non-instructional support staff (i.e., Business, Facilities staff, etc.); ensure districtwide management and operations are legally and fiscally sound. 4) Provide professional development for classified employees.</p>	\$28,860,488.00	No
5	Technology Infrastructure	<p>Technology infrastructure: Provide districtwide technology infrastructure, including: 1) Network & Computer Services (NCS) department/personnel. 2) Technology equipment; Aeries student information system, financial information system, personnel management systems; wired and wireless networks, e-mail, servers, bandwidth; hardware and software; fire systems; video and security systems. 3) Maintain 1:1 technology to student ratio program and implement a refresh cycle. Students in PK-K receive an iPad and students in 1st, 5th, and 9th grade will receive a new laptop. School sites maintain additional computer carts for use as loaners/repairs and/or hotspots as necessary. 4) Implement data management system. 5) Maintain additional classroom technology devices to support instructional materials implementation and integrated technology instruction. 6) Maintain Canvas learning management system to facilitate access to learning and progress monitoring. 7) Implement technology platform to monitor student academic achievement and progress in alignment with district literacy goals and the state's Read by Grade 3 Program, and ensure high graduation rates, and increase a-g rates for college admission eligibility.</p>	\$8,032,880.00	No
6	Transportation Services	Maintain district transportation services.	\$2,894,874.00	No
7	Food Services	<p>Implement food services to provide nutritious meals to grade Pre-K to 12th grade students districtwide. 1) Both breakfast and lunch meals will be free of charge to all students at all schools under the Community Eligibility Program and Universal Meal Program. 2) Continue Supper Program at qualifying school sites.</p>	\$13,916,316.00	No
8	Insurance and Utilities	Provide insurance and utilities services districtwide.	\$6,657,540.00	No
9	CA Standards	The HLPUSD California Standards Implementation Plan will include:	\$474,323.00	No

	Implementation Plan	<p>1) Differentiated professional development (PD) opportunities for all teachers and support staff TK-12, on implementation of California Standards. PD will be differentiated based on implementation focus areas, strengths and needs, and input from teachers, administrators, and Curriculum Committees.</p> <p>2) PD will include alignment with CAASPP/SBAC and technology alignment, lesson/unit design and implementation.</p> <p>3) The PD calendar and schedule may include PD delivery through in-person instructional models or virtually; teacher release during the school day, after school as additional hours, on student-free days, and/or use of the push-in support/coaching model.</p> <p>4) Education Services Division Teachers on Special Assignment (TOSAs) will be utilized to provide PD and implementation support to teachers.</p> <p>5) PD content will include Mathematics, ELA, Designated and Integrated ELD, and ELA/ELD framework implementation; support for consistent & effective implementation of adopted Math & ELA-ELD materials, including differentiation of instruction; intervention; literacy in content areas; integration of technology and VAPA standards; History Social Studies, Intersectional Ethnic Studies, NGSS, STEAM, CTE Pathways implementation; Academic MTSS; New Pedagogies for Deep Learning.</p> <p>6) The Professional Learning Communities (PLCs) model will be utilized to build implementation of CA Standards and Academic MTSS districtwide.</p> <p>7) PD for instructional coaches, specialists, and administrators on implementation of state standards to build districtwide capacity.</p> <p>8) Ensure alignment of grade TK-12 ELA-ELD and Math instructional pacing guides, NWEA S-MAP assessments, and SBAC Blueprints.</p> <p>9) Dual Immersion (DI) programs will be standards-aligned, including content, instruction, performance assessments, and pacing guides.</p> <p>10) Consultant services will be utilized to increase districtwide use of research-based instructional practices and data analysis to increase student performance.</p> <p>11) Special Education and Education Services Division will collaborate to provide professional development for teachers of students with disabilities to support student access to CA Standards and to address identified performance gaps, as well as CCEIS disproportionality of Hispanic students in special education, in accordance with the District's Special Education Plan (SEP).</p>		
10	Technology for CA Standards Implementation (repeated expenditure, Goal 1, Action 5)	Technology for implementation of CA Standards districtwide: 1) Provide and maintain technology and infrastructure necessary for implementation of standards-aligned instruction and CAASPP/SBAC testing at all sites. 2) The TK-12 District Technology Plan will be implemented, with updates as needed.	\$0.00	No
11	Supports for Implementation of CA ELD Standards (repeated expenditure, Goal 2, Action 4)	Provide supplemental actions, services and professional development for teachers of ELs, including focus on CA ELD Standards implementation, Designated and Integrated ELD, evidence-based practices for ELs, redesignated fluent English proficient (RFEPs), and Long Term English Learners (LTELs), Newcomers, use of performance data and progress monitoring, to address English learners' acquisition of English proficiency and access to CA	\$0.00	No

		Academic Standards, per ESSA Federal Addendum Title III requirements.		
12	School Sites' Implementation of CA Standards	Materials, supplies, rentals and leases, equipment, and printing to implement the CA Academic Standards. (See Goal 2, Action 10 for additional school actions and services to implement the core program and academic standards.)	\$0.00	No
13	School Sites' Supports for Access to CA Standards	Additional supports and services to increase unduplicated students' access to CA Academic Standards, which include: 1) Additional support staff to increase standards-aligned instructional effectiveness for unduplicated students, including support for use of instructional technology, to increase low income, EL, RFEP and foster youth's academic achievement by offering small group interventions. 2) School site-based PD and/or collaboration in PLCs to implement the CA Standards, including ELD Standards and the ELA/ELD framework. 3) Supplementary standards-aligned materials to reinforce content, including books and reading materials, academic intervention materials, and subscriptions. Technology (tablets and laptops used to access applications and/or software to support core program through enrichment and/or reteaching/intervention) 4) Standards-aligned conferences, workshops, consultant services focused on increasing unduplicated students' access and academic achievement. 5) Ongoing TOSA Support throughout the year to build professional capacity via PD, model/demonstrate lessons, team teach, data analysis, and planning next steps.	\$2,579,150.00	Yes
14	Reduce Combination Classes (repeated expenditure, Goal 2, Action 1)	Reduce combination classes: Provide additional FTE teachers to be assigned to schools impacted by high rates of combination classes, beyond the regular staffing ratios.	\$0.00	No
15	MS and HS Counselors and Counseling Services	Provide MS and HS counselors and counseling services to ensure all students' access to a broad course of study: 1) Continue to expand course access at all middle and high schools that will equitably prepare students for College and Career, including: Continue/enhance access to dual enrollment/college credit courses at high schools; expand student access and enrollment in a-g, Advanced Placement, International Baccalaureate, Dual Enrollment, and Honors courses; 2) Expand open access to Honors courses in grades 6-8 to prepare students for AP and UC/CSU courses in high school; continue and expand open access for 9-12 students to AP courses to prepare for college and career. Revise Honors criteria as needed. 3) Explore implementation of supports that prepare students for post-graduation life skills.	\$1,122,712.00	No
16	Master Scheduling for Course Access	Master Scheduling for access & equity: Develop Master Schedule in order to provide support and intervention to increase low income, EL, foster youth, homeless, students with disabilities, and Hispanic and any other under-served student groups' enrollment in UC/CSU-aligned, a-g, honors, higher-level math and science, arts/VAPA, STEAM, CTE, elective courses, and dual enrollment.	\$0.00	No
17	Master Plan for English Learners	Implement HLPUSD Master Plan for English Learners: 1) Ensure appropriate placement of EL students in either the Structured English Immersion (SEI) or Dual Immersion (DI) language instruction program, including Designated and Integrated ELD and courses within	\$0.00	No

		the standard instructional program; 2) Provide Designated ELD for all ELs at the Emerging, Expanding, or Bridging English proficiency levels (ELPAC Levels 1-4) in grades TK-12; 3) Provide Integrated ELD to all ELs at all proficiency levels in core content areas. 4) Progress monitoring for 4 years, and placement for Redesignated fluent English Proficient (RFEP) students. 5) Develop Master Schedules in order to provide monitoring, support and intervention to increase English Learner's access to and enrollment in UC/CSU and graduation requirement courses; GATE & Honors, AP and dual/college credit courses; elective courses and extra-curricular activities. 6) Explore the feasibility of supplemental academic Rtl services for at-risk ELs and LTEL students.		
18	Foster Youth Services	Support for Foster Youth: 1) Review and align Board Policies and Administrative Regulations with foster youth laws, including requirements for enrollment, graduation requirements, extra-curricular activities, and transportation to school of origin. 2) Foster Youth Liaison and school administrators, counselors, and teachers to ensure foster youths' appropriate educational placement; assist with transfer of grades, credits and records; facilitate immediate placement in academic intervention as necessary.	\$0.00	No
19	LTEL and RFEP Services	Support for Long Term English Learners (LTELs): 1) Plan, develop and implement specialized resources and services to support LTELs to reclassify grades 4-12. 2) Plan, develop and implement specialized ELD courses for LTELs and access to all core curriculum 6-12. Support for RFEPs: School administrators, counselors and teachers will monitor RFEP students' progress for 4 years, per the Master Plan for English Learners, to ensure RFEPs' appropriate educational placement; enrollment in UC/CSU and graduation required courses; equitable enrollment in honors, AP, and elective courses; and to facilitate immediate placement in academic intervention as necessary.	\$0.00	No
20	State Seal of Biliteracy, State Seal of Civic Engagement, and State Civic Learning Award	1) State Seal of Biliteracy Pathway: All district comprehensive high schools provide pathways, courses, access, and assessments for students to meet the criteria to receive the emblem upon graduation. Continue long-term plans for biliteracy pathway programs for elementary to high school, and Dual Immersion program transition plans from elementary to secondary schools. Continue to implement elementary and middle school Dual Immersion participation and HLPUSD biliteracy certificate awards. 2) Develop HLPUSD criteria, design and implementation plans to engage students civically, beginning in elementary school to earn the State Seal of Civic Engagement on a transcript, diploma, or certificate of completion in grades 11 or 12. 3) Engage students in civic learning through strong civics curriculum in schools and service-learning projects which can merit a State Civic Learning Award.	\$0.00	No
21	School Sites' Supports for Course Access	Additional guidance and counseling staff to support low income, English learners, foster and homeless youth's access to courses to prepare them for college and career. Guidance and counseling conferences and trainings to increase staff effectiveness to better support unduplicated students. Provide personalized support to English Learners, foster and homeless youth needing support to apply to college and or career technical school. Link students to the appropriate educational partners at the post-secondary institution and help	\$1,859,853.00	Yes

Goal Analysis for 2022-2023

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

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

The number of classified vacancies continued to affect the District throughout the 2022-23 school year. In addition, substitute shortages continue to impact many areas of our schools' day-to-day practices. The lack of substitutes is plaguing many districts nationwide. Fortunately, HLPUSD was able to preserve essential services to best support all district students and families.

Actions and services for Goal 1 Conditions of Learning were generally implemented as planned. Key implementation successes for the 2022-23 school year include:

The District ensured that all students had access to technology by maintaining the 1:1 technology to student ratio program and implementing a refresh cycle. Students in PK-K receive an iPad and students in 1st, 5th, and 9th grade will receive a new laptop.

The District offered HLPUSD Teacher Induction Program (TIP) approved by the California Commission on Teacher Credentialing for eligible teachers holding a preliminary credential for General Education and/or Special Education. The District also offered the ACSA Clear Administrative Credential Program (CACP) approved by the California Commission on Teacher Credentialing for eligible administrators holding a preliminary credential in administrative services. The District's Teacher Induction Program and ACSA Clear Administrative Credential Program (CACP) for teachers and administrators promote educator quality and effectiveness. Both new teachers and administrators demonstrate growth and reflect on their professional learning goals in their Individual Learning Plan which are grounded in the California Standards for the Teaching Profession (CSTP) and the California Professional Standards for Education Leaders (CPSEL).

In 2022-23, the District launched the WECAN Program. The Workman Early College Network (WECAN) is a partnership between HLPUSD and Mt. San Antonio College (Mt. SAC). Students have the opportunity to earn an associate degree while still in high school. During the school day, students take college classes that count for both high school and college.

The District expanded Universal TK and hired additional teachers and instructional aides offering the program to students whose fifth birthdate occurs between September 2, 2022 and February 2, 2023. Transitional Kindergarten provides children with an opportunity to learn in an enriching and academically challenging environment that nurtures their growth. Research shows that children who attend kindergarten readiness programs like transitional kindergarten are more likely to do well in school and attend college.

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.

Material differences between budgeted and estimated actual expenditures include a number of actions due to the extensive number of certificated and classified positions that were unfilled in the 2022-23 school year. These vacancies were hard to fill due to the teacher shortages, sub shortages, and classified applicant shortages. Actions that were monetarily impacted due to staff shortages include 1.3-1.7. For action 1.2, the Modern Language Textbook Adoption process was rescheduled to the 2023-24 school year to allow more time for the Curriculum Committee to thoroughly evaluate instructional materials. For the remaining actions, there are not material differences between budgeted and actual expenditures. Overall, the actions/services were implemented as described, with any adjustments made to funding as needed to address actual implementation over the course of the year.

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

As a result of action 1.2 and 1.13, instructional materials have been provided to all students districtwide, ensuring Williams Textbook/Materials Compliance for all grades and subject areas and that students have access to adopted online resources with 1:1 technology devices. For Action 1.3, District Departments have ensured facilities are clean, safe, well-maintained and in good repair as measured by the Facility Inspection Tool and therefore meet the Williams Requirement.

Because of actions 1.15, 1.16, and 1.21 which focus on ensuring all students' access to a broad course of study, satisfaction with students' access to various types of courses remains steady from 2020-21. Per the 2022-23 LCAP Survey, respondents seem most satisfied with access to IB courses (54% very or completely satisfied), visual and performing arts courses (46%), STEAM courses (50%), AP courses (44%), Honors courses (50%), and the Dual Immersion courses (45%).

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.

The Districtwide LCAP Survey provides HLPUSD with an additional means to measure progress in the perceptions of staff, students and parents regarding academic support and resources, student achievement, parental involvement and school and district climate.

Results found in the 2022-23 LCAP Survey indicate that 59% of respondents strongly agree/agree that their school is well maintained, down from 66% in 2021-22, 54% feel their school is clean, down from 63% last year, and 50% feel that school facilities are up to date, down from 54% in 2021-22. There is a need to hire more custodians and classified positions to fill the Facilities' vacancies and continue the focus on maintaining and improving school facilities throughout the district.

Further analysis of the LCAP Survey's Satisfaction with Course Access indicates the need to expand capacity within CTE, STEAM, VAPA, and Ethnic Studies. In response, the District is hiring an a second CTE Teacher on Special Assignment and Ethnic Studies Coordinator. Furthermore, the District is working with teachers to add a Computer Science Supplemental Authorization or an Ethnic Studies Certification through LACOE and adding new CTE Pathways.

To address teacher misassignments reported on the 2021-22 CalSAAS "Detail Report", Human Resources will attend trainings and adjust practices and procedures in place to ensure high quality, properly credentialed, and EL authorized teachers are hired and maintained in teaching positions for which they are fully credentialed to teach.

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.

Goal

Goal #	Description
2	Student Outcomes: All students, Pre-K through 12, including low income, English Learners, and foster youth, will meet or exceed expected academic performance outcomes to ensure their preparedness for college and career upon graduation.

An explanation of why the LEA has developed this goal.

This goal addresses state and local priorities within the category Student Outcomes:

Student Achievement (Priority 4): Performance on standardized tests and Academic Indicators, share of students that are college and career ready, share of English Learners that become English proficient, English Learner reclassification rate, share of students that pass Advanced Placement exams with 3 or higher, share of students prepared for college ELA and Math.

Other Student Outcomes (Priority 8): Outcomes for students in subject areas within the adopted course of study.

Low income, English Learners and foster youth are more likely to underperform in key subject areas and are less likely than their peers to graduate high school and be college and career ready. Per the 2022 CA School Dashboard, English Learners were 1 status levels below and Foster Youth and Students with Disabilities were 2 status levels below "All Students" in Graduation Rate. Foster Youth and Students with Disabilities were in the Very Low Status level for English Language Arts and Mathematics. HLPUSD developed this goal because there is a need for immediate and effective intervention to address the existing achievement gap between high priority student groups, including low income, English learners, foster youth, students with special needs, and any ethnic/racial student groups not meeting proficiency and/or college and career readiness targets. There is a need to address the achievement gap that exists for at-risk grade 7-9 students in Mathematics, through implementation of effective evidence-based intervention. There is a need to systematically collect, evaluate and analyze student performance data to inform and guide instructional practices at the district, school site, content area, grade level, classroom, and individual student level.

The actions and metrics grouped together will help achieve this goal by providing timely evidence-based interventions and additional supports to address the barriers faced by unduplicated students and help monitor their progress in reaching expected outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Priority 4: Student Achievement CAASPP ELA CA Dashboard ELA Academic Indicator	2019 CA Dashboard ELA Academic Indicator: District/Green Level: Increased by 6.5 points to 10.7 points above standard	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.	2022 CA Dashboard ELA Academic Indicator: District/Medium Status: Declined 8.2 points to 2.5 points above standard Low Income/ Low Status: Declined 7.2 points to 11.7		2023 CA Dashboard ELA Academic Indicator: District: Increase by 6 points or more from 10.7 points above standard in 2019, to 16.7 above standard Low Income: Increase by 6

	<p>Low Income/Green Level: Increased by 6.8 points to 4.5 points below standard</p> <p>English Learners/Yellow Level: Increased by 6.3 points to 15.2 points below standard</p> <p>Foster Youth/Orange Level: Declined 16.2 points to 57.6 points below standard</p> <p>SWD/Orange Level: Increased by 12 points to 89.9 points below standard</p> <p>Homeless/Yellow Level: Increased by 7.1 points to 31.5 points below standard</p>		<p>points below standard</p> <p>English Learners/Low Status: Declined 14.6 points to 29.8 points below standard</p> <p>Foster Youth/Very Low Status: Declined 41 points to 98.6 points below standard</p> <p>SWD/Very Low Status: Declined 3.6 points to 93.5 points below standard</p> <p>Homeless/Low Status: Declined 22.1 points to 53.6 points below standard</p>		<p>points or more from 4.5 point below standard in 2019 to 1.5 above standard</p> <p>English Learners: Increase by 6 points or more from 15.2 points below standard in 2019 to 9.2 below standard</p> <p>Foster Youth: Increase by 6 points or more from 57.6 points below standard in 2019 to 51.6 below standard</p> <p>SWD: Increase by 6 points or more from 89.9 points below standard in 2019 to 83.9 below standard</p> <p>Homeless Youth: Increase by 6 or more points from 31.5 points below standard in 2019 to 25.5 below standard</p>
<p>Priority 4: Student Achievement</p> <p>CAASPP Math</p> <p>CA Dashboard Math Academic Indicator</p>	<p>2019 CA Dashboard Math Academic Indicator:</p> <p>District/Green Level: Increased by 5.5 points to 24.2 points below standard</p> <p>Low Income/Yellow Level: Increased by 5.8 points to 40.5 points below standard</p> <p>English Learners/ Yellow Level: Increased by 5.4 points to 36.7 points below standard</p> <p>Foster Youth/Red Level: Declined 15 points to 101.8 points below standard</p> <p>SWD/Orange Level: Increased by 8.1 points to 128.6 points below</p>	<p>Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.</p>	<p>2022 CA Dashboard Math Academic Indicator:</p> <p>District/Low Status: Declined 19.4 points to 43.6 points below standard</p> <p>Low Income/Low Status: Declined 17.7 points to 58.2 points below standard</p> <p>English Learners/Low Status: Declined 24.7 points to 61.4 points below standard</p> <p>Foster Youth/Very Low Status: Declined 31 points to 132.8 points below standard</p> <p>SWD/Very Low Status: Declined 14.5 points to 143.1 points below standard</p> <p>Homeless/Very Low Status: Declined 35.1 points to 97.9 points below</p>		<p>2023 CA Dashboard Math Academic Indicator:</p> <p>District: Increase by 6 points or more from 24.2 points below standard in 2019 to 18.2 below standard</p> <p>Low Income: Increase by 6 points or more from 40.5 points below standard in 2019 to 34.5 below standard</p> <p>English Learners: Increase by 6 points or more from 36.7 points below standard in 2019 to 30.7 below standard</p> <p>Foster Youth: Increase by 6 points or more from 101.8 points below standard in 2019 to 95.8 below standard</p> <p>SWD: Increase by 6 points or more from 128.6 points below standard in 2019 to 122.6 below standard</p> <p>Homeless Youth: Increase by 6 or more points from 62.8 points below standard in 2019 to 56.8</p>

	standard Homeless Youth/Orange Level: Maintained 1.9 points to 62.8 points below standard		standard		below standard
Priority 4: Student Achievement CAASPP SBAC ELA Test Results	2019 SBAC ELA Results: District: 55% Met/Exceeded Standards Low Income: 49% Met/Exceeded Standards English Learners: 18% Met/Exceeded Standards SWD: 13% Met/Exceeded Standards	2021 LEA Local Assessment ELA Results: District: 16% Met/Exceeded Standards Low Income: 11% Met/Exceeded Standards English Learners: 7% Met/Exceeded Standards SWD: 7% Met/Exceeded Standards	2022 SBAC ELA Results: District: 52% Met/Exceeded Standards Low Income: 46% Met/Exceeded Standards English Learners: 22% Met/Exceeded Standards SWD: 14% Met/Exceeded Standards		2023 SBAC ELA Results: District: 60% or higher will Meet/Exceed Standards Low Income: 54% or higher will Meet/Exceed Standards English Learners: 23% or higher will Meet/Exceed Standards SWD: 18% or higher will Meet/Exceed Standards
Priority 4: Student Achievement CAASPP SBAC Math Results	2019 SBAC Math Results: District: 42% Met/Exceeded Standards Low Income: 35% Met/Exceeded Standards English Learners: 18% Met/Exceeded Standards SWD: 10% Met/Exceeded Standards	2021 LEA Local Assessment Math Results: District: 14% Met/Exceeded Standards Low Income: 10% Met/Exceeded Standards English Learners: 2% Met/Exceeded Standards SWD: 4% Met/Exceeded Standards	2022 SBAC Math Results: District: 36% Met/Exceeded Standards Low Income: 30% Met/Exceeded Standards English Learners: 18% Met/Exceeded Standards SWD: 7% Met/Exceeded Standards		2023 SBAC Math Results: District: 47% or higher will Meet/Exceed Standards Low Income: 40% or higher will Meet/Exceed Standards English Learners: 23% or higher will Meet/Exceed Standards SWD: 15% or higher will Meet/Exceed Standards
Priority 4: Student Achievement/Priority 8: Other Outcomes CAASPP California Science Test (CAST) Results	2019 California Science Test (CAST) Results: District: 29.44% Met/Exceeded Standards Low Income: 23.66% Met/Exceeded Standards English Learner: 5.32% Met/Exceeded Standards SWD: 5.13% Met/Exceeded Standards Homeless Youth: 14.2% Met/Exceeded Standards	2021 California Science Test (CAST) was not administered by LEA.	2022 California Science Test (CAST) Results: District: 29.45% Met/Exceeded Standards Low Income: 18.50% Met/Exceeded Standards English Learner: 2.63% Met/Exceeded Standards SWD: 8.36% Met/Exceeded Standards Homeless Youth: 13.41% Met/Exceeded Standards		2023 California Science Test (CAST) Results: District: 34.44% will Meet/Exceeded Standards Low Income: 28.66% will Meet/Exceeded Standards English Learner: 10.32% will Meet/Exceeded Standards SWD: 10.13% will Meet/Exceeded Standards Homeless Youth: 19.2% will Meet/Exceeded Standards
Priority 4: Student Achievement CA Dashboard	2019 CA Dashboard English Learner Progress Indicator:	2021 Summative ELPAC results (status only): 19.11% Level 4, Well	2022 CA Dashboard English Learner Progress Indicator: Percent of English		2023 CA Dashboard English Learner Progress Indicator: Percent of English Learners who made progress toward English

English Learner Progress Indicator	Percent of English Learners who made progress toward English Proficiency measured by ELPAC: 50.9%, Performance Level Medium	developed 37.65% Level 3, Moderately developed 28.48% Level 2, Somewhat developed 14.77% Level 1, Minimally developed	Learners who made progress toward English Proficiency measured by ELPAC: 55.1%, Status Level High		Proficiency measured by ELPAC: 54.9% Performance Level High
Priority 4: Student Achievement Reclassification Rate DataQuest English Learners Annual Reclassification Counts and Rates Report	2019-20 Reclassification Rate - DataQuest: 17.5%	2020-21 Reclassification Rate - DataQuest: 8.4%	2021-22 Reclassification Rate - LEA Calculation-SIS: 9.5%		2022-23 Reclassification Rate - DataQuest Report: Maintain Reclassification Rate at 16% to 18% or higher.
Priority 4: Student Achievement/Priority 8: Other Outcomes CA Dashboard College/Career Indicator	2019 CA Dashboard College/Career Indicator: All Students: Green/High Level 44.2% prepared Low Income: Green/High Level 40.9% prepared English Learners: Orange/Low Level 16.8% prepared Foster Youth: Orange/Low Level 13.3% prepared SWD: Orange/Low Level 4.1% prepared Homeless Youth: Orange/Low Level 26.7% prepared	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.	State law has suspended the reporting of College/Career Indicator on the 2022 Dashboard.		2023 CA Dashboard College/Career Indicator: All Students: Increase by 4% or more from 44.2% prepared in 2019, to 48.2% prepared in 2023. Low Income: Increase by 4% or more from 40.9% prepared in 2019, to 44.9% or more prepared in 2023. English Learner: Increase by 4% or more from 16.8% prepared in 2019, to 20.8% or more prepared in 2023. Foster Youth: Increase by 4% or more from 13.3% prepared in 2019, to 17.3% or more prepared in 2023. SWD: Increase by 4% or more from 4.1% prepared in 2019, to 8.1% or more prepared in 2023. Homeless Youth: Increase by 4% or more from 26.7% prepared in 2019, to 30.7% or more prepared in 2023.
Priority 4: Student Achievement A-G Completion DataQuest Four-Year Adjusted Cohort	2019-20 Graduates Meeting UC/CSU Requirements: All Students: 49.8% Low Income: 45.8%	2020-2021 DataQuest 4-Year ACGR A-G Completion Graduates Meeting UC/CSU Requirements	2021-2022 DataQuest 4-Year ACGR A-G Completion Graduates Meeting UC/CSU Requirements All Students: 47.6%		2022-23 Graduates Meeting UC/CSU Requirements: All Students: 51.8% Low Income: 47.8% English Learners: 34.6% Foster Youth: 7.9%

Graduation Rate Report Graduates Meeting UC/CSU Requirements	English Learners: 32.6% Foster Youth: 5.9% SWD: 8.3% Homeless Youth: 25.4%	All Students: 47.1% Low Income: 42.3% English Learners: 31.6% Foster Youth: 17.6% SWD: 14.0% Homeless Youth: 24.7%	Low Income: 43.1% English Learners: 30.9% Foster Youth: 17.6% SWD: 9.8% Homeless Youth: 23.4%		SWD: 10.3% Homeless Youth: 27.4%
Priority 4: Student Achievement CTE Pathway Completion CA Dashboard College/Career Indicator (CCI)- Additional Reports - Prepared Students - CTE Pathway Completion	2019 CA Dashboard CCI - Additional Reports - Prepared Students - CTE Pathway Completion (Percent of students who met the CCI "Prepared" Level via CTE Pathway Completion) All Students: 19.3% Low Income: 21.2% English Learners: 4.5% Foster Youth: 0% SWD: 33.3% Homeless Youth: 20%	2021 CA Dashboard CCI - Additional Reports - Prepared Students - CTE Pathway Completion All Students: 14.8% Low Income: 16.4% English Learners: 9.5% Foster Youth: 14.3% SWD: 6.4% Homeless Youth: 15.6%	2022 CA Dashboard CCI - Additional Reports - Prepared Students - CTE Pathway Completion All Students: 12.1% Low Income: 11.6% English Learners: 6.5% Foster Youth: 4.3% SWD: 10.3% Homeless Youth: 6.4%		2023 CA Dashboard CCI - Additional Reports - Prepared Students - CTE Pathway Completion (Percent of "Prepared" students in each group who will meet the CCI "Prepared" Level via CTE Pathway Completion) All Students: 22.3% Low Income: 24.2% English Learners: 7.5% Foster Youth: 3% SWD: 36.3% Homeless Youth: 23%
Priority 4: Student Achievement College/Career Ready: Percent of students meeting both a-g completion and CTE pathway completion CA School Dashboard Additional Reports and Data, CALPADS 15.2 Cohort Outcomes, & Aeries Query	2019-2020 All Students: 3.7% English Learners: 3.7% Low Income: 4% Foster Youth: 0%	2020-21 CA School Dashboard Additional Reports and Data> College/Career Measures Only All Students: 7.0% English Learners: 2.0% Low Income: 7.5% Foster Youth: 9.5%	2022 CA School Dashboard Additional Reports and Data> College/Career Measures Only All Students: 7.2% English Learners: 3.0% Low Income: 6.4% Foster Youth: 0%		2022-2023 All Students: 5.7% English Learners: 5.7% Low Income: 6% Foster Youth: 2%
Priority 4: Student Achievement Passage of AP Exam with a score of 3 or higher	59.8% of students scored a passing score of 3 or higher on one or more AP exam in 2020.	College Board AP Central Passage of AP Exam with a score of 3 or higher 53.4% of students scored a passing score of 3 or	69.4% of students scored a passing score of 3 or higher on one or more AP exam in 2022.		63% of students will score a passing score of 3 or higher on one or more AP exam in 2023.

CollegeBoard AP Central		higher on one or more AP exam in 2021.			
Priority 4: Student Achievement EAP College Readiness - Percent of Students Prepared for College ELA ELA Ready/Conditionally Ready	2019 Grade 11 SBAC ELA results: ELA Percent Standards Exceeded (Ready): 27.47% ELA Percent Met Standards (Conditionally Ready): 30.76%	2021 Grade 11 LEA Local Assessment ELA results: ELA Percent Standards Met/Exceeded (Ready/Conditionally Ready): 20%	2022 Grade 11 SBAC ELA results: ELA Percent Standards Exceeded (Ready): 25.61% ELA Percent Met Standards (Conditionally Ready): 29.19%		2023 Grade 11 SBAC ELA results: ELA Percent Standards Exceeded (Ready): 29.47% or more ELA Percent Met Standards (Conditional Ready): 32.76% or more
Priority 4: Student Achievement EAP College Readiness - Percent of Students Prepared for College Math Math Ready/Conditionally Ready	2019 Grade 11 SBAC Math results: Math Percent Standards Exceeded (Ready): 14.45% Math Percent Met Standards (Conditionally Ready): 17.81%	2021 Grade 11 LEA Local Assessment Math results: Math Percent Standards Met/Exceeded (Ready/Conditionally Ready): 2%	2022 Grade 11 SBAC Math results: Math Percent Standards Exceeded (Ready): 11.84% Math Percent Met Standards (Conditionally Ready): 15.13%		2023 Grade 11 SBAC Math results: Math Percent Standards Exceeded (Ready): 19.45% Math Percent Met Standards (Conditional Ready): 22.81%
Priority 4: Student Achievement Local Measures - ELA and Math Interim Assessment (IA) #1	2020-21 ELA IA #1: In grades TK-8: Standard Met or Standard Exceeded, 25% of students In grades 9-12: Benchmark Met or Benchmark Exceeded 27% of students 2020-21 Math IA #1: In grades TK-8: Standard Met or Standard Exceeded, 42% of students In grades 9-12: Integrated 1 Above Standard, 8% of students Integrated 2 Above Standard 39% of students	2021-22 ELA IA #1: In grades TK-8: Standard Met or Standard Exceeded 53% of students In grades 9-12: Benchmark Met or Benchmark Exceeded 17% of students 2021-22 Math IA #1: In grades TK-8: Standard Met or Standard Exceeded, 48% of students In grades 9-12: Integrated 1 Above Standard, 7% of students Integrated 2 Above Standard 21% of students Integrated 3 Above	2022-23 ELA NWEA S-MAP- Winter: In grades TK-8: Standard Met or Standard Exceeded/ 61 percentile or above, 27.2% of students In grades 9-12: Standard Met or Standard Exceeded/ 61 percentile or above, 30.8% of students 2022-23 Math NWEA S-MAP- Winter: In grades TK-8: Standard Met or Standard Exceeded/ 61 percentile or above, 30.5% of students In grades 9-12: Standard Met or Standard Exceeded/ 61 percentile or above, 35.7% of students		2023-24 ELA IA #1: In grades TK-8: 30% or higher of students will score Standard Met or Standard Exceeded In grades 9-12: 32% or higher of students will score Benchmark Met or Benchmark Exceeded 2020-21 Math IA #1: In grades TK-8: 47% or higher of students will score Standard Met or Standard Exceeded In grades 9-12: Integrated 1, 13% or higher of students will score Above Standard Integrated 2, 44% or higher of students will score Above Standard Integrated 3, 41% of students or higher will score Above Standard

	Integrated 3 Above Standard, 36% of students	Standard, 27% of students			
Priority 4: Student Achievement English Learner Progress in Learning English Local Measures	2020-21 Progress on Local Measures: Grade K-5 Wonders ELD Assessments #1: 14% or more K-5 ELs met/exceeded the 70% benchmark in at least 1 of 3 levels (Emerging, Expanding, Bridging) at each grade level. Grade 6-12 APPEL 2.0: 32% or more 6-12 ELs scored at met/exceeded levels on at least 2 of 3 writing genres at each grade level.	2021-22 Progress on Local Measures: Grade K-5 Wonders ELD Assessments #1: 25% or more K-5 ELs met/exceeded the 70% benchmark in at least 1 of 3 levels (Emerging, Expanding, Bridging) at each grade level. Grade 6-12 APPEL 2.0: 33% or more 6-12 ELs scored at met/exceeded levels on at least 2 of 3 writing genres at each grade level.	2022-23 Progress on Local Measures: Grade K-5 Wonders ELD Assessments #1: 96% of K-5 ELs met/exceeded the 70% benchmark in at least 1 of 3 levels (Emerging, Expanding, Bridging) at each grade level. Grade 6-12 APPEL 2.0: 8% on Narrative, 15% on Informative, and 8% on Argumentative of 6-12 ELs scored met/exceeded levels at each grade level.		2023-24 Progress on Local Measures: Grade K-5 Wonders ELD Assessments # 1: 19% or more K-5 ELs will meet/exceeded the 70% benchmark in at least 1 of 3 levels (Emerging, Expanding, Bridging) at each grade level. Grade 6-12 APPEL 2.0: Maintain 32% or more 6-12 ELs will score at met/exceeded levels on at least 2 of 3 writing genres at each grade level.
Priority 8: Other Outcomes Physical Fitness Test (PFT) Percent of Students Meeting Fitness Standards	2018-19 PFT - Percent of students meeting 5 of 6 and 6 of 6 fitness standards: Grade 5: 40.8% Grade 7: 62.9% Grade 9: 62%	2020-21 Physical Fitness Test not administered by LEA.	2021-22 PFT - Percent of students participating in 5 of 6 fitness standards: Grade 5: 94% Grade 7: 95% Grade 9: 92%		2022-23 PFT - Percent of students meeting 5 of 6 and 6 of 6 fitness standards: Grade 5: 43.8% or more Grade 7: 65.9% or more Grade 9: 65% or more
Priority 4: Student Achievement/Goal 8: Other Outcomes LCAP Survey Preparedness for college and career	2020-21 LCAP Survey: Agree/Strongly Agree that the school prepares students for college: 69%. Agree/Strongly Agree that the school prepares students for career: 58%.	2021-22 LCAP Survey: Agree/Strongly Agree that the school prepares students for college: 68%. Agree/Strongly Agree that the school prepares students for career: 60%.	2022-23 LCAP Survey: Agree/Strongly Agree that the school prepares students for college: 62%. Agree/Strongly Agree that the school prepares students for career: 56%.		2023-24 LCAP Survey: Agree/Strongly Agree that the school prepares students for college: 73%. Agree/Strongly Agree that the school prepares students for career: 62%.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Highly Qualified Teachers	1) Provide highly qualified teachers to implement the districtwide TK-12 instructional program for all students in every classroom. 2) Provide qualified substitute teachers. 3)	\$71,128,234.00	No

		Provide class size reduction. 4) Continue non-student workday for Professional Growth for all TK-12 teachers.		
2	Reduce Class Size	Reduce class size in grades TK to 3rd, over the base requirement, to support unduplicated students' learning and academic achievement. Services that are being provided for low-income students, English Learners, and foster youth within these classes allows teachers to conduct one-on-one data chats, identify strengths and weaknesses, diagnose needs and differentiate instruction in response to students' needs, create individualized recovery or acceleration plans, conduct small group interventions, and increase interactions with teacher creating stronger relationships that directly supports low income students, English Learners, and foster youth.	\$21,341,368.00	Yes
3	Early Childhood Education	Provide Early Childhood Education programs to prepare students for college and career.	\$10,760,769.00	No
4	Title I, Title II, Title III, Title IV Programs	Implement District Title I, Title II, Title III and Title IV programs for supplemental support to increase student achievement districtwide; to close gaps in achievement for under-performing and at-risk students and student groups; supplemental support for English Learner programs and EL students; supplemental professional development and instructional support services for teachers and administrators: 1) Teachers on Special Assignment (TOSAs) to provide differentiated, supplemental professional development and strategic instructional support and/or coaching to schools and teachers, per the federal program monitoring guidelines and LCAP Federal Addendum, and supplemental program support staff; 2) Title I districtwide instructional improvement initiative programs, including: Summer Math Enrichment program to support Middle School students' transition to Integrated HS Mathematics; APEX credit recovery program for high schools; C-STEM mathematics intervention for at-risk students; Standards-Based Writing Scope and Sequence 3) New Pedagogies for Deep Learning (NPDL) professional development districtwide (Title IV) for development of students' 21st century global competencies and the six C's. 4) Supplemental consultant/ contracted services; 6) Supplemental materials & supplies to support activities.	\$5,087,693.00	No
5	Academic Support Services	Increase academic support services for unduplicated TK-12 students to address gaps in achievement & ensure their progress in meeting/exceeding academic standards and/or college and career readiness targets, in response to identified need: 1) Education Services Division support staff, including Education Services Division TOSAs and Coordinators, will expand instructional supports for school sites, teachers and students, including professional development for teachers per the PD plan & calendar, as well as push-in services to schools and school PLC teams. 2) Provide additional on-going PD and training for site and district administrators for districtwide implementation of programs and practices that effectively address the needs of unduplicated students. 3) Equity and Access and Student and Family Services staff will provide additional coordination of services for high-priority students, targeting the needs of foster youth, homeless and migrant youth, LTELs, and low income students and will provide integrated student supports to address other barriers to learning, such as provision of health, counseling, or mental health services. 4) Data, Research, and	\$12,118,676.00	Yes

		<p>Innovation Department staff to provide pertinent data to the school sites in order to inform targeted interventions for low-income, English Learners, and Foster Youth students, to fill in achievement gaps, and to inform instructional practices across the entire District. 5) Multilingual department support staff will provide additional support for coordination of services for low-income, ELs, LTELs, and migrant youth. 6) Education Services Division support staff provide coordination of support services to schools for implementation of multi-tiered, academic and behavioral MTSS with fidelity at all TK-12 sites. 7) Utilize additional services, tools, and supports to gather and analyze student performance , survey, and/or program data to assist in monitoring the effectiveness of instructional programs, improve instructional practices and support systems, and increase academic achievement outcomes for unduplicated students. 8) Continue and enhance the work of the ES, MS, & HS Curriculum Committees for ELA, Math, ELD, NGSS, History Social Studies, CTE and other content areas to strengthen core programs. 9) Continue to implement Overdrive on-line digital library service for all school libraries, via the LA County Library system to increase unduplicated students' access to high interest reading materials and strengthen literacy. 10) Utilize Hanover Research reports and analysis to inform the continuous cycle of improvement to reach expected outcomes for unduplicated students.</p>		
6	Professional Development Plan	<p>Professional Development/Learning for districtwide instructional program improvement: 1) Ongoing, differentiated professional development for grade TK-12 teachers and administrators, such as: CA ELA and Math Standards, ELA-ELD Framework, CA ELD Standards, evidence-based instructional strategies, effective lesson design, improved rigor, standards-aligned instruction, writing (articulate and implement plan), ERWC, mathematics, NGSS, technology, VAPA literacy & arts integration, SBAC and performance tasks, Advanced Placement (AP), GATE, Academic Multiple Tiered System of Supports (MTSS), including strategies to address the needs of ELs, special needs, at-risk students; use of SBAC and S-MAP data/use of current data management system. 2) Professional development for subject area teachers to strengthen teachers' content knowledge. 3) Professional development calendar and schedule may include PD delivery through job embedded PD, PD release day (s), teacher release during the school day, after school, or summer using in-person instructional model or virtually. 4) Support on-going TK-12 teacher vertical articulation/backward mapping, lesson/unit design/study, Academic and Behavioral MTSS to ensure student achievement. 5) Look at student outcome data to analyze progress, assess needs, plan next steps, and implement with fidelity. 6) Systematically monitor and evaluate the effectiveness of the PD plan utilizing rubrics, learning walks, teacher and administrator feedback and needs assessment. 7) Expand capacity to effectively utilize ELA and Math S-MAP Assessments to increase instructional alignment and monitor student progress. 8) Continue and expand HLP Labor Management Team (HLPLMT) collaboration to include all associations.</p>	\$1,188,688.00	No
7	College and Career Readiness Support Services	<p>The following actions and services will increase support for students' College and Career Readiness:</p> <p>1) Align high school graduation requirements to College and Career Readiness</p>	\$1,200,520.00	No

		requirements. 2) Increase access to College and Career counseling/counselors for elementary, middle and high school students. 3) Community Day School Programs. 4) High School Summer School Programs. 5) Data TOSA will utilize Qualtrics and other data tools and systems, to manage and support use and analysis of data to inform program implementation. 6) Review High School Exit survey results administered to high school 12th graders.		
8	Career Technical Education (CTE)	Implement Career Technical Education (CTE) Pathways in grades Pre-K to 12 to support low income, English learners, and foster youth students' college and career readiness, including Project Lead the Way, to support implementation of Science, Technology, Engineering, Arts, and Math (STEAM) programs; Vocational Technology; Signature programs; College Readiness programs. Strengthen Career Technical Education (CTE) pathways to include certificates and internships. HLPUSD will continue to align career pathways offered to students based on the latest career opportunities. The Eleven Elements of a High Quality CTE Program serve to guide program implementation. Strengthen middle school to high school CTE pathways to support MS CTE electives through additional teacher hours, materials, and supplies.	\$2,918,385.00	Yes
9	Special Education Services	Provide Special Education services and programs. Additional focus to address Academic Achievement in ELA and Math and Chronic Absenteeism: 1) Implementation of MTSS 2) Increase students' academic achievement through implementation of CA academic standards, technology integration, evidence-based instructional strategies, accommodations, co-teaching model. 3) Enhance professional development and Professional Learning Communities. 4) Address students' social/emotional/behavior needs through use of effective strategies and implementation of Mental Health Team. 5) Coordinator, District Program Specialists and Psychologist will provide in-service for general educators, special educators, support staff, administrators, and parents. 6) Utilize annual Performance Indicator Review (PIR) data, and PIR Committee monitoring and analysis of data, to examine programs and focus efforts in areas most in need of improvement. 7) Develop and implement a strategic plan for academic progress of Students with Disabilities that will include identification of high priority schools; site and administrator input for the districtwide strategic plan; alignment of SPSA goals, actions and strategies to improve achievement of students with IEPs; collaborative district support to sites for MTSS implementation; Push-in professional development and systematic progress monitoring. 8) Continue to implement Coordinated Comprehensive Early Intervening Services (CCEIS) at targeted school sites in support of general education students with academic and social emotional supports.	\$49,695,767.00	No
10	School Site Core Academic Program Supports	Provide the following to directly support the core academic program and student achievement: 1) Instructional materials, supplies, equipment, and technology to support student achievement grades TK-12. 2) Staff, additional hours, conferences and trainings, contracts/agreements to support student achievement. 3) Schools identified for Comprehensive Support and Improvement (CSI) and Additional Targeted Support and	\$1,678,226.00	No

		Improvement (ATSI) will utilize the process to identify and address any resource inequities and to implement evidence-based intervention to address student needs as identified through the comprehensive needs assessment. 4) Progress Monitoring of Core Academic Programs: a) Recognize growth via Dashboards of SBAC, ELPAC, Lexia, DreamBox, S-MAP Growth and Fluency, and other multiple measures. b) Analyze CCEIS student data outcomes. c) Use S-MAP and SBAC scores to analyze needs of students and staff, and plan next steps for professional development and training. d) Create Data Management Systems and Standardization for SIS, LMS, and DMS platforms.		
11	Schoolwide Supports for Unduplicated Students' Achievement	Schoolwide supports to increase low income, English Learners, and foster youth students' academic achievement: 1) Teacher collaboration time and professional development aligned to site Needs Assessment and priorities/School Plan for Student Achievement (SPSA), the LCAP & district LCAP Federal Addendum. 2) Targeted supplementary instruction and academic & behavioral MTSS support to assist low income, English Learners, and foster youth students in meeting standards: Additional staff, after school and/or small group interventions, conferences and contracts to increase teacher capacity, substitutes to provide teachers' collaboration and planning time, additional hours to conduct interventions, instructional materials and supplies to support MTSS implementation; equipment, supplementary software and technology to increase digital access to core content and increase student achievement for unduplicated students. 3) Implementation of programs and initiatives to raise academic achievement principally directed toward unduplicated students, such as Dual Immersion, New Pedagogies of Deep Learning, AVID, and other programs. 4) Curricular daytime field trips for unduplicated students directly aligned to the curriculum and classroom instruction.	\$14,208,945.00	Yes
12	English Learner Program Support (repeated expenditure, Goal 2, Action 5)	English Learner Program Supplemental Support: 1) Title III TOSAs to support effective implementation of the Master Plan for English Learners; to support effective implementation of CA ELD standards and ELA/ELD framework; to provide effective supplemental professional development/coaching for teachers and administrators, including to improve instruction and assessment of ELs. (See Goal 2, Action 4 for expenditures) 2) Supplemental support for implementation of a comprehensive English Language Development (ELD) program K-12 that addresses language acquisition and academic needs of all EL students, newcomers to LTELs. 3) Support to schools to effectively and systematically monitor EL, LTEL and RFEP student progress, including for reclassification, and post reclassification. 4) EL Data and Assessment TOSA to help teachers analyze data and determine supports/interventions for English learners. 5) Provide classroom bilingual aides to support small group instruction of at-risk LTEL students. 6) Language Technicians and Welcome Center ELPAC support to ensure appropriate EL assessment for initial identification of English learners. (See Goal 2, Action 5 for expenditures)	\$0.00	Yes
13	School Site Supports for English Learners (repeated	School sites' additional supports for English Learners: 1) Teacher collaboration and planning time, and supplemental professional development aligned to site Needs Assessment and	\$0.00	Yes

	expenditure, Goal 2, Action 11)	priorities in SPSA and LCAP, focused on English Learner, Long Term EL, and Redesignated Fluent English Proficient (RFEP) needs. 2) Targeted supplementary instruction and support services for English language acquisition/ELD, and/or academic intervention: Additional staff/staff hours, contracted services, targeted intervention, and instructional materials and supplies, equipment, and technology, to support the academic achievement of unduplicated students.		
14	School Site Supports for Foster Youth (repeated expenditure, Goal 2, Action 11)	School site support for foster youth to address academic achievement in ELA and Math: 1) Systematic and frequent progress monitoring to determine appropriate instructional modification, support and/or intervention for foster youth. 2) Targeted supplementary instruction and support to assist foster youth in meeting standards: Additional hours and staff for afterschool interventions. 3) Supplementary instructional materials and supplies, equipment, technology to target instruction and/or academic intervention for foster youth. 4) Equity and Access Coordinator/TOSAs will support coordination of services at school sites for foster youth, in addition to District Foster Youth Liaison.	\$0.00	Yes
15	Migrant Education Program	Provide academic support services for Migrant Education Program students. 1) Additional services for Migrant Education students and families will be provided through a Memorandum of Understanding between HLPUSD and LACOE Migrant Education Program (MEP) regional office. Services for MEP students will include a regular school year program for participating elementary/middle school students to address ELA, Math, and literacy through STEM units of study; 1:1 tutoring, credit recovery and a-g, academic, and college/career counseling program for high school students; and coordination with the regional MEP program for student/family recruitment services and MEP data base; opportunities for academic awards for high school students, parent advisory council and family literacy program, and summer academic and/or enrichment programs. 2) MEP services will be coordinated by MESBP support staff, and Equity and Access Coordinator/TOSAs will provide additional support to schools' coordination of academic services for MEP students.	\$32,476.00	No
16	Implementation of Master Plan for ELs (repeated expenditure, Goal 2, Action 5)	Implementation of the Master Plan for English Learners: 1) Update the EL Master Plan as needed to ensure alignment with CDE updates, federal program requirements, and the EL Roadmap. 2) EL Program Facilitator for each school site will attend 4 trainings yearly to support effective site EL program implementation, EL assessment and progress monitoring, standards-based instruction, and intervention. 3) Provide PD/training on EL program elements for district and site administrators, teachers, site EL Program facilitators, and counselors. 4) PD/training is based on needs assessment and includes but is not limited to: Simultaneous presentation of CA standards & ELD standards, ELA-ELD framework, types and use of disaggregated EL performance data, EL monitoring assessment and tools, differentiation of instruction and intervention for ELs, Designated and Integrated ELD, research-based instructional practices for ELs, addressing EL profiles - LTELs, at-risk of LTEL, Newcomers, L1 and L2 instruction, and Dual Immersion programs. 5) Collaboration with Special Education administrators and teachers to address specific program needs for EL's	\$0.00	Yes

		with special needs.		
17	Long Term English Learner Supports (repeated expenditure, Goal 2, Action 5)	Address and prevent Long Term English Learners and ELs at-risk of LTEL: 1) Build ongoing training and support for site administrators, teachers and counselors to effectively address the needs of LTELs, including progress monitoring, implementation of "catch up plans," development of specialized ELD courses and intervention programs for LTELs. 2) Utilize evidence-based resources to inform LTEL support.	\$0.00	Yes
18	Dual Immersion Program Support (repeated expenditure, Goal 2, Action 5)	Enhance District's Dual Immersion Program implementation to support ongoing refinement of DI program pathways in Mandarin, Spanish, and Korean programs as they expand, including the transition to secondary programs. Provide supplemental support to help DI schools implement evidence-based program models (50-50 and 90-10) that utilize the Guiding Principles for Dual Language Education (2018), and the HLPUSD DI Master Plan. 1) As grade levels and/or new DI sites/teachers are added each year to schools' DI programs, expand supplemental support for current and/or additional grade level(s)/ teachers. 2) DI TOSAs and/or consultants will provide additional support services for DI teachers, including lesson modeling, coaching, development of materials and assessments, strategies for intervention. 3) MESBP will continue supplemental support to DI programs, including program model, PD, coaching, as well as support via LACOE DI Networking, CABE and/or ATDLE conferences. 4) DI Leadership Team meets regularly to strengthen long and short-term DI program planning. 5) District DI Parent Advisory Committee meets each trimester to engage parents.	\$0.00	Yes
19	Data Management System (repeated expenditure, Goal 1, Action 5)	Implement purposeful and consistent use of data management system districtwide as a tool to analyze and monitor student progress and performance and to inform and adjust instruction toward meeting ELA-ELD, Math CA Standards, and CA Next Generation Science Standards. 1) Provide on-going training and/or coaching support to TK-12 teachers and administrators to enhance implementation. 2) Continue to implement, align, and refine the districtwide NWEA S-MAP Assessments. 3) Enhance use of Aeries Analytics and Canvas Analytics tools to facilitate effective monitoring of student performance and identify at-risk students for intervention.	\$0.00	No
20	CTE Pathway Support	Provide additional support for Career & Technical Education courses and pathways at all high schools and alternative high school to increase and improve unduplicated student groups' access and opportunity for courses which will prepare them for post-secondary career paths in a range of high-wage and in-demand careers, and as a foundation toward entry to technical school or college/university upon graduation. Implement additional CTE elective course sections at K-8 and middle schools to increase unduplicated students' preparedness for high school pathways. Strengthen middle school to high school CTE pathways to support MS CTE electives through additional teacher hours, materials, and supplies.	\$34,757.00	Yes
21	School Site Supports for Other Outcomes (repeated expenditure, Goal 2, Action 5)	Schoolwide supports for unduplicated students' other outcomes: 1) Develop and utilize practices and supports to increase low income, English Learners, and foster youth students' equitable access to signature programs, such as International Baccalaureate (IB), Science,	\$0.00	Yes

	11)	Technology, Engineering, Arts, and Math (STEAM), Environmental Sciences, Health/HOSA, and/or additional programs. 2) Supplementary materials and supplies, books, equipment, or instructional technology; professional development, consultants, Itinerant Teachers, Other Employee services which are directly related to increasing student achievement in core subject area content: Science, NGSS, History/Social Studies, Physical Education, Visual and Performing Arts, STEAM, CTE, Technology, and Electives. 3) Afterschool and/or small group interventions as needed to support at-risk students' achievement in subject/content area courses. 4) Increase participation at all schools in Science Olympiad for unduplicated students, above district sponsored and donations support, including supplementary materials and additional coach hours. 5) Introduction of Pre-IB at middle school level to feed into high school's existing IB program.		
22	School Site Support for English Learner's Other Outcomes (repeated expenditure, Goal 2, Action 11)	Schools support for English Learners and RFEP students' other outcomes: 1) Use of differentiation, SDAIE, systematic monitoring, and/or intervention as needed to support English Learners' and RFEPs' achievement in all subject areas and including ELs' and RFEPs' access to higher level or AP courses and signature programs. 2) Supplementary materials and supplies, books, equipment, or instructional technology directly related to increasing student achievement in core subject area content: Science, History/Social Studies, Physical Education, Visual and Performing Arts. 3) Targeted, small group interventions to support at-risk students' achievement in subject/content area courses.	\$0.00	Yes
23	School Site Support for Foster Youth Student's Other Outcomes (repeated expenditure, Goal 2, Action 11)	Support for foster youth to address academic achievement in ELA and Math: 1) Develop and utilize practices and supports to increase foster youths' equitable access to signature programs, such as International Baccalaureate (IB), Pre-IB, Science, Technology, Engineering, Arts, and Math (STEAM), Environmental Sciences, Health/HOSA, and/or additional programs. 2) Systematic monitoring of foster youth's progress in other subject areas, with immediate intervention as needed. 3) Supplementary materials and supplies, books, equipment, or instructional technology directly related to increasing student achievement in core subject area content: Science, History/Social Studies, Physical Education, Visual and Performing Arts. 4) Provide academic counseling and monitoring/case management support to high school foster youth. 5) Refer to Los Angeles County Office of Education tutoring based on students' needs. 6) Conduct Best Interest Determination meetings when foster youth move out of our district and want to remain in our district.	\$0.00	Yes
24	VAPA Integration (repeated expenditure, Goal 2, Action 5)	Visual & Performing Arts (VAPA) integration to support unduplicated students' access and academic achievement: 1) Provide TOSAs to support VAPA integration in TK-12 schools and districtwide. 2) Integrate arts through STEAM. 3) Implement and update District's Strategic Arts Plan. Unduplicated students often lack opportunities to engage in the arts outside of school, integration of Visual & Performing Arts (VAPA) into the curriculum is principally directed toward unduplicated students to provide them with opportunities during the school day to have the arts integrated into content areas which provide unduplicated students with a well-rounded, rich educational experience. 4) TEAL Arts grant(s) & LA County Arts Education Collective Advancement Grant for integration of arts with CA	\$0.00	Yes

		Academic Standards and instruction.		
25	Media Center Aides/Clerks	Provide all elementary and K-8 sites with media center aides and secondary schools with media center clerks above the base to support the library used by low income, English learners, and foster youth. Clerks/aides will assist unduplicated students in selection of books and create opportunities to encourage students to read more and increase student achievement.	\$820,000.00	Yes

Goal Analysis for 2022-2023

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.

Due to substitute shortages, the District continued to offer a number of professional development opportunities via Zoom during after school sessions. These were led by District Leadership, Teachers on Special Assignment, and/or consultants/presenters. In addition, Teachers on Special Assignments (TOSAs) provided ongoing support throughout the year to build professional capacity via model/demonstrate lessons, team teach, data analysis, and planning next steps via staff meetings, PLCs, grade level teams, small group, 1:1 coaching sessions, modeling demonstration lessons, and sharing effective evidence-based strategies.

Actions and services for Goal 2 Student Outcomes were generally implemented as planned. Key implementation successes for 2022-23 include:

HLPUSD continuing to provide highly qualified teachers to implement the districtwide TK-12 instructional program; class-size reduction in grades TK-3; Special Education and Early Childhood programs. Additional staffing helped reduce the number of combination classes in highly impacted TK-6 schools.

During Summer 2022, Special Education Teachers were provided professional development in the areas of strategic Tier2 and Tier 3 academic instruction for students with disabilities. In addition, all teachers were provided reading strategies, including specific reading intervention, not limited to Wonder Works, but also Lindamood Bell strategies. Both general and special education teachers participated in these professional development sessions.

The Elementary Summer Program (ESP) was offered in 2022 and 2023. Each summer enrichment program class focuses on English Language Arts, Math, Coding, Social-Emotional Learning, Physical Activity, and more. The free extended day program was offered in 2023 on all ESP dates. C-STEM camp and Dual Immersion summer program were also offered to students in TK-8 in which students immersed themselves in various engaging and innovative learning activities. Middle School Math Enrichment Course and High School Summer Classes were also offered both summers.

Career Technical Education (CTE) pathways and Science, Technology, Engineering, Arts, and Math (STEAM) have continued implementation this year and new CTE pathways were developed in 2022-23 and will be implemented at school sites in the 2023-24 school year which include Graphic Production Technologies Pathway, Design, Visual, & Media Arts Pathway, Biomedical Technology Pathway, and IB Career Pathway.

Equity and Access collaborates with counselors to progress monitor foster, McKinney Vento and probation high school students' grades and credits to ensure student is on-track for graduation. Foster-Homeless Liaison refers foster, probation, and McKinney-Vento students to LACOE's Tutoring program. Targeted supplementary instruction and academic & behavioral MTSS support continued to be implemented to assist low income, English Learners, and foster youth students in meeting standards.

Multilingual Teachers on Special Assignment continued to provide targeted support in the areas of EL, LTEL, and RFEP monitoring and EL instructional program improvement, with focus on designated secondary ELD. The EL Data and Assessment TOSA supports school sites in analyzing data pertaining to English learners to understand skill gaps of low achieving students, lead systematic inquiry into the gap, and create structured opportunities to reflect, discuss, collaborate, and learn new instructional strategies.

School Sites' SPSAs include practices, actions and services to support course access for all students and targeted student groups. The district also continued support for

schools in New Pedagogies for Deep Learning (NPDL) to foster student learning and authentic engagement with the six global competencies.

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.

Similar to Goal 1, material differences between budgeted and estimated actual expenditures in Goal 2 include a number of actions due to the extensive number of certificated and classified positions that continued to be unfilled in the 2022-23 school year. These vacancies were hard to fill due to the teacher shortages, substitute shortages, and classified applicant shortages. Actions that were monetarily impacted due to staff shortages include 2.3, 2.6, 2.7, and 2.11. For action 2.5, Equity and Access and Student and Family Services staff provided additional coordination of services for high priority students. For action 2.8, the District hired more CTE staff to support students' college and career readiness. For the remaining actions, there are no material differences between budgeted and actual expenditures. Overall, the actions/services were implemented as described, with any adjustments made to funding as needed to address actual implementation over the course of the year.

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

The pandemic's negative impact on academic achievement continues to affect students nationwide. Negative impacts are generally larger in math than in reading across all grade levels. By providing highly qualified teachers (action 2.1), reducing class size (action 2.2) to support unduplicated students' learning and academic achievement, implementing District Title I, Title II, Title III, and Title IV programs for supplemental support to increase student achievement districtwide (action 2.4), and increasing academic support services (action 2.5), HLPUSD's has fared better than the state average in student achievement in both ELA and Math. The Fall 2022 English Language Arts Indicator placed the district at Medium Status, 2.7 points above standard compared to 12.2 points below standard for the State. The Fall 2022 Mathematics Indicator placed the district at Low Status, 43.5 points below standard compared to 51.7 points below standard for the State.

Supports to increase English learners' academic achievement (actions 2.11, 2.16, 2.17, and 2.22) continue to be implemented. These supports have had a positive impact on English proficiency. The CA Dashboard English Learner Progress Indicator has increased by 4.2% from 50.9% (performance level Medium) of English learners who made progress towards English Proficiency as measured by the ELPAC in 2019 to 55.1% (High Status level) on the 2022 CA Dashboard.

The District continued to focus on increasing support for students' College and Career Readiness requirements and implementing Career Technical Education (CTE) Pathways (actions 2.7, 2.8, and 2.20). The percent of 10th-12th grade students scoring a passing score of 3 or higher on one or more AP exams in 2022 increased to 69.4% from 53.4% in 2021. The percentage of students who completed a CTE Pathway decreased to 12.1% in 2022 from 14.8% in 2021 and 19.3% in 2019. Additional CTE Pathways have been developed and courses will begin to be offered in the 2023-2024 school year.

Schoolwide supports to increase low income, English learners, and foster youth students' academic achievement (actions 2.11, 2.13, and 2.14) continued to be implemented. Teacher collaboration and professional development took place after school due to substitute shortages. Afterschool interventions helped close the achievement gap. The 2022-23 LCAP Survey findings indicate that 62% of respondents agree/strongly agree that the school prepares students for college and 56% agree/strongly agree that the school prepares students for career. In addition, 78% of students agree/strongly agree that they receive the resources and support they need to be successful.

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.

Although the "All Student" group fared better than the state average in ELA and Math, Foster Youth and Students with Disabilities student groups performed at Very Low Status, two performance levels below the "All Student" group. Foster Youth scored on average 98.6 points below standard and Students with Disabilities at 93.2 points below standard. To support Foster Youth, the LEA will expand Foster Care case management (Academic) from high school level to all grade levels and provide list of Foster Youth data to school sites to ensure articulation with an emphasis on academic data. To support Students with Disabilities, the LEA will increase professional development participation in the areas of Early Literacy, specifically, LACOE's year-long Getting Reading Right series. In addition, the LEA will increase instructional aides to support small group instruction, along with training on specific academic strategies during Specialized Academic Instruction.

Similarly in Math, Foster Youth, Students with Disabilities, African American, and Homeless student groups performed at Very Low Status. Foster Youth scored 132.8 points below standard, Students with Disabilities 143 points below standard, African American student group 101.9 points below standard, and Homeless student group 97.9 points below standard. To support the four student groups performing one performance level below "All Students", the LEA will provide differentiated professional development on math expectations for explicit and embedded instruction, targeted academic interventions, and systematic and frequent progress monitoring to support overall proficiency in mathematics. In addition, differentiated support will be provided to address the specific needs of these student groups to improve student outcomes,

which include the use of counselors to work closely with targeted student groups to monitor progress.

The District will provide additional PD opportunities (actions 2.4- 2.6), the District is hosting HLPUSD Summer Deep Learning Lab in July 2023 and offering an extensive selection of PD to meet the needs of our certificated and classified staff. The differentiated PD is designed with both full group presentations, professional growth sessions by content, and includes instructional planning time in teams each day. The District's Education Team has structured these four days to support staff in designing learning experiences for the classroom for the upcoming school year. The PD opportunities are specifically based on subject matter content, New Pedagogies for Deep Learning, Ethnic Studies, and planning time to prepare lessons for the 2023-24 school year.

A variety of Summer School Opportunities (action 2.4- 2.6) will continue to be offered to students in 2023 which include the Elementary Summer Program, Middle School Math Enrichment Program, Youth Cinema Art Project Enrichment Class for upper elementary and middle school grade students, Speech and Debate, Dual Immersion Summer Program, C-STEM mathematics intervention for grade K-12 at-risk students, High School Summer School, and HS ELD Program.

Additional afterschool and summer school enrichment programs for TK-6th grade will be provided in 2023-24. Expanded learning opportunities will be provided to at least 50% of District's unduplicated pupil count, including all TK students. PK/TK PLCs will support PK-3 alignment and implementation of UPK. Additional staff including certificated TK teachers as well as instructional aides will be hired to support expansion of TK program.

To increase access to low income, English learners, and foster youth, Itinerant Teachers and an additional CTE TOSA will be hired to increase access for low-income, English learners, and foster youth students to electives such as C-STEM, Computer Science, etc (action 2.21).

Education Services support staff will provide increased coordination of support services to schools for implementation of multi-tiered, academic and behavioral MTSS with fidelity at all TK-12 sites (action 2.5). The District is also creating centralized tutoring support services for schools. In addition, Education Division support staff, including our new Data, Research, and Innovation Department, will utilize additional services, tools, and supports to gather and analyze student performance, survey, and/or program data to assist in monitoring the effectiveness of instructional programs, improve instructional practices and support systems, and increase academic achievement outcomes for unduplicated students.

To increase support to the Visual Arts and Performing Arts program, a VAPA Coordinator will be hired in 2023-24 to assist schools in providing more performing arts opportunities for students of all ages. This is in alignment with the HLPUSD vision of supporting the new Performing Arts Center (action 2.24). Research shows there is strong evidence that arts educational experiences can produce significant positive impacts on academic and social development.

Per the 2022 California Reading Report Card, there is a need to increase reading proficiency of our low income, English learners, and foster youth students in grades TK-2. As a result, Haggerty and University of Florida Literacy Institute (UFLI) Reading/ Fluency programs will be implemented in the 2023-24 school year. UFLI is the new standard for early identification and intervention for struggling readers, using expansive research and background knowledge to transform student success.

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.

Goal

Goal #	Description
3	Engagement: All students and parents, including low income, English Learners, and foster youth, will be actively and purposefully engaged in school and learning, provided within positive learning environments that promote emotional safety and school connectedness to ensure all students' preparedness for college and career upon graduation.

An explanation of why the LEA has developed this goal.

This goal addresses state and local priorities within the category Engagement:

Parent and Family Engagement (Priority 3): Efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special needs student groups.

Student Engagement (Priority 5): Address/improve school attendance rates, chronic absenteeism rates, middle and high school dropout rates, and high school graduation rates.

School Climate (Priority 6): Address/improve student suspension and expulsion rates, local measures including surveys of students, parents and teachers on the sense of safety and school connectedness.

Various educational partner groups during the LCAP development process expressed the need to expand parent involvement opportunities, engage students, and provide social-emotional support and counseling services. HLPUSD developed this goal because there is a need to further increase meaningful and active parent and family engagement in schools and districtwide through multiple access points, in support of increasing unduplicated students' achievement. There is a need to increase the consistent use of SEL curriculum, and to continue to provide staff training on strategies that address student attendance and connectedness to school. There is a need to continue to strengthen implementation of a districtwide system of Tier 3 level support services to effectively address highest-risk students' social and/or emotional health needs.

The actions and metrics grouped together will help achieve this goal by providing additional opportunities to engage parents and families and students, provide social-emotional counseling and supports to address unduplicated students' identified needs, and analyze outcome data to determine progress made.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Priority 3: Parent & Family Engagement Parent Input in	2020-21 LCAP Survey Results: 45% Agree/Strongly	2021-22 LCAP Survey Results: 37% Agree/Strongly	2022-23 LCAP Survey Results: 39% Agree/Strongly Agree parents have a say in		2023-24 LCAP Survey Results: 49% Agree/Strongly Agree parents have a say in district decision making.

Decision Making Local Indicator: LCAP Survey	Agree parents have a say in district decision making. 62% Agree/Strongly Agree parents have a say in school decision making.	Agree parents have a say in district decision making. 56% Agree/Strongly Agree parents have a say in school decision making.	district decision making. 58% Agree/Strongly Agree parents have a say in school decision making.		66% Agree/Strongly Agree parents have a say in school decision making.
Priority 3: Parent and Family Engagement Parent Participation in Programs for Unduplicated Students Local Indicator: LCAP Survey	2020-21 LCAP Survey: 80% Agree/Strongly Agree school encourages parental involvement. 91% Agree/Strongly Agree parents can communicate with teachers and staff when they need to. 65% Agree/Strongly Agree parents feel comfortable in participating in school activities for parents. 67% of respondents feel the school encourages involvement from community organizations. Parent respondents rate the overall level of parent involvement in HLPUSD from moderately involved (46%) to very involved (24%), to extremely involved (5%).	2021-22 LCAP Survey: 75% Agree/Strongly Agree school encourages parental involvement. 91% Agree/Strongly Agree parents can communicate with teachers and staff when they need to. 68% Agree/Strongly Agree parents feel comfortable in participating in school activities for parents. 64% of respondents feel the school encourages involvement from community organizations. Parent respondents rate the overall level of parent involvement in HLPUSD from moderately involved (44%) to very involved (23%), to extremely involved (5%).	2022-23 LCAP Survey: 77% Agree/Strongly Agree school encourages parental involvement. 93% Agree/Strongly Agree parents can communicate with teachers and staff when they need to. 71% Agree/Strongly Agree parents feel comfortable in participating in school activities for parents. 72% of respondents feel the school encourages involvement from community organizations. Parent respondents rate the overall level of parent involvement in HLPUSD from moderately involved (44%) to very involved (23%), to extremely involved (5%).		2023-24 LCAP Survey: 83% Agree/Strongly Agree school encourages parental involvement. 94% Agree/Strongly Agree parents can communicate with teachers and staff when they need to. 68% Agree/Strongly Agree parents feel comfortable in participating in school activities for parents. 70% of respondents feel the school encourages involvement from community organizations. Parent respondents rate the overall level of parent involvement in HLPUSD from moderately involved (46%) to very involved (24%), to extremely involved (5%).
Priority 3: Parent Engagement Parent Engagement Local Indicator: Parent Engagement Self Reflection Tool	2020-21 School Year Self Reflection Tool Results: 1) Building Relationships between School Staff and Families- Full Implementation 2) Building Partnerships for Student Outcomes-	2021-22 School Year Self Reflection Tool Results: 1) Building Relationships between School Staff and Families- Full Implementation 2) Building Partnerships for Student Outcomes-	2022-23 School Year Self Reflection Tool Results: 1) Building Relationships between School Staff and Families- Full Implementation 2) Building Partnerships for Student Outcomes- Full implementation		2023-24 School Year Self Reflection Tool Results: 1) Building Relationships between School Staff and Families- Full Implementation 2) Building Partnerships for Student Outcomes- Full Implementation 3) Seeking Input for Decision-

	Full implementation 3) Seeking Input for Decision-making-Full implementation	Full implementation 3) Seeking Input for Decision-making-Full implementation	3) Seeking Input for Decision-making-Full implementation		making- Full Implementation
Priority 5: Student Engagement High School Graduation Rate DataQuest Five-Year Cohort Graduation Rate	DataQuest 2019-20 Five- Year Cohort Graduation Rate: All Students: 94% graduated Low Income: 93.9% graduated English Learners: 84.8% graduated SWD: 84.9% graduated Foster Youth: 88.2% graduated Homeless Youth: 89.7% graduated	DataQuest 2020-21 Five- Year Cohort Graduation Rate: All Students: 96.5% graduated Low Income: 95.9% graduated English Learners: 91.9% graduated SWD: 88.7% graduated Foster Youth: 89.7% graduated Homeless Youth: 94.6% graduated	DataQuest 2021-22 Five- Year Cohort Graduation Rate: All Students: 92.6% graduated Low Income: 92.5% graduated English Learners: 80.8% graduated SWD: 79.5% graduated Foster Youth: 69% graduated Homeless Youth: 86.4% graduated		DataQuest 2022-23 Five-Year Cohort Graduation Rate: All Students: Increase /maintain from 94% graduated in 2020 to 94.5% or higher in 2023 Low Income: Increase /maintain from 93.9% graduated in 2020 to 94% or higher in 2023 English Learners: Increase /maintain from 84.8% graduated in 2020 to 85% or higher in 2023 SWD: Increase /maintain from 84.9% graduated in 2020 to 85% or higher in 2023 Foster Youth: Increase /maintain from 88.2% graduated in 2020 to 89% or higher in 2023 Homeless Youth: Increase /maintain from 89.7% graduated in 2020 to 90% or higher in 2023
Priority 5: Student Engagement Chronic Absenteeism Rate Local Data (Attendance Tracking)	Chronic absenteeism rate districtwide was 7.5% in 2020-21 (March 2021 report).	Chronic absenteeism rate districtwide was 34.9% in 2021-22 (March 2022 report).	Chronic absenteeism rate districtwide was 25.8% in 2022-23 (March 2023 report).		Chronic absenteeism rate districtwide will decrease from 7.5% in March 2021 to 6.3% or lower in March 2022.
Priority 5: Student Engagement Attendance Rates Local Data	Attendance rates as of March 19, 2021: Districtwide: 96.01% TK-8: 95.99% 9-12: 96.03%	Attendance rates as of March 18, 2022: Districtwide: 90.47% TK-8: 90.31% 9-12: 90.81%	Attendance rates as of March 23, 2023: Districtwide: 92.29% TK-8: 92.36% 9-12: 92.15%		Attendance rates as of March 19, 2023: Districtwide: Maintain or increase 96.01% or higher TK-8: Maintain or increase 95.99% or higher 9-12: Maintain or increase 96.03% or higher
Priority 5: Student Engagement High School Dropout Rates DataQuest Four-Year Adjusted Cohort	2019-20 Four-Year Adjusted Cohort Outcome - Dropouts (Data Quest) All Students: 1.6% Low Income: 1.9%	2020-21 Four-Year Adjusted Cohort Outcome - Dropouts (Data Quest) All Students: 4.0% Low Income: 4.4% English Learners: 11.0%	2021-22 Four-Year Adjusted Cohort Outcome - Dropouts (Data Quest) All Students: 1.9% Low Income: 2.3% English Learners: 2.5% SWD: 2.5% Foster Youth: 5%		2022-23 Four-Year Adjusted Cohort Outcome - Dropouts (Data Quest) All Students: Maintain at 1.6% or lower Low Income: Maintain at 1.9% or lower English Learners: Maintain at

Outcome - Dropouts	English Learners: 1.9% SWD: 2.7% Foster Youth: 5.1% Homeless Youth: 3.1%	SWD: 5.8% Foster Youth: 14.3% Homeless Youth: 8.3%	Homeless Youth: 6.7%		1.9% or lower SWD: Decrease from 2.7% in 2020 to 2.5% or lower Foster Youth: Decrease from 5.1% in 2020 to 5% or lower Homeless Youth: Decrease from 3.1% in 2020 to 3.0% or lower
Priority 5: Student Engagement Middle School Dropout Rate CALPADS Fall 1 Report 8.1c Dropout Counts	Fall 2020 CALPADS 8.1c Dropout Counts: Grade 7: Four dropouts Grade 8: Three dropouts	Fall 2021 CALPADS 8.1c Dropout Counts: Grade 7: Three dropouts Grade 8: Zero dropouts	Fall 2022 CALPADS 8.1c Dropout Counts: Grade 7: One dropout Grade 8: Zero dropouts		Fall 2023 CALPADS 8.1c Dropout Counts: Grade 7: One dropout Grade 8: Zero dropouts
Priority 6: School Climate Suspension Rate CA Dashboard Suspension Rate Indicator	2019 CA Dashboard Suspension Rate Indicator: District: Yellow/Medium Level 3.2% suspended at least once, maintained 0.1% Low Income: Yellow/Medium Level 3.7% suspended at least once, maintained 0.1% English Learners: Green/Low Level 2.3% suspended at least once, maintained 0% SWD: Yellow/Medium Level 5.9% suspended at least once, declined 1.2% Foster Youth: Orange/High Level 10.1% suspended at least once, declined 1.4% Homeless Youth: 4% suspended at least once, increased 0.7%	DataQuest 2020-21 Suspension Rate District: 0.01% suspended at least once* *Student group data unavailable- data suppressed to protect student privacy.	2022 CA Dashboard Suspension Rate Indicator: District: Medium Status 3.2% suspended at least once Low Income: Medium Status 3.8% suspended at least once English Learners: Medium Status 3% suspended at least once SWD: High Status 6.4% suspended at least once Foster Youth: Very High Status 15.7% suspended at least once Homeless Youth: High Status 6% suspended at least once		2022 CA Dashboard Suspension Rate Indicator: District: Decrease from 3.2% suspended at least once in 2019, to 2.6% or lower Low Income: Decrease from 3.7% suspended at least once in 2019, to 3.1% or lower English Learners: Maintain from 2.3% suspended at least once in 2019, to 2.5% or lower SWD: Decrease from 5.9% suspended at least once in 2019, to 5.3% or lower Foster Youth: Decrease from 10.1% suspended at least once in 2019, to 7.9% or lower Homeless Youth: Decrease from 4% suspended at least once in 2019, to 3.4% or lower
Priority 6: School	2019-20 DataQuest	2020-21 DataQuest	2021-22 DataQuest		2022-23 DataQuest Expulsion

Climate Expulsion Rate DataQuest Expulsion Rate	Expulsion Rate: District: 0.08%	Expulsion Rate: District: 0.00%	Expulsion Rate: District: 0.00%		Rate: District: Maintain 0.05% - 0.09%
Priority 6: School Climate Safety and School Connectedness (Pupils) California Healthy Kids Survey (administered every other year)	2020-21 California Healthy Kids Survey: Overall perception of being "Safe" or "Very Safe" at school: Grade 5: 71% Grade 7: 74% Grade 9: 57% Grade 11: 74% Overall School Connectedness - percent who "Agree" or "Strongly Agree": Grade 5: 69% Grade 7: 67% Grade 9: 52% Grade 11: 48%	Survey is administered every other year to students in grades 5, 7, 9, & 11. Survey not administered in 2021-22.	2022-23 California Healthy Kids Survey: Overall perception of being "Safe" or "Very Safe" at school: Grade 5: 75% Grade 7: 49% Grade 9: 50% Grade 11: 49% Overall School Connectedness - percent who "Agree" or "Strongly Agree": Grade 5: 69% Grade 7: 49% Grade 9: 52% Grade 11: 50%		2022-23 California Healthy Kids Survey: Overall perception of being "Safe" or "Very Safe" at school: Grade 5: 72% or higher Grade 7: 75% or higher Grade 9: 58% or higher Grade 11: 74% or higher Overall School Connectedness - percent who "Agree" or "Strongly Agree": Grade 5: 70% or higher Grade 7: 68% or higher Grade 9: 53% or higher Grade 11: 50% or higher
Priority 6: School Climate Safety and School Connectedness Local Indicator: Student, Staff, and Parent LCAP Survey	2020-21 LCAP Survey: Students feel safe at school: 77% Total Agree/Strongly Agree Bullying is a problem at school: 21% Total Agree/Strongly Agree School rules are fair: 75% Total Agree/Strongly Agree School wants students to succeed: 86% Total Agree/Strongly Agree	2021-22 LCAP Survey: Students feel safe at school: 73% Total Agree/Strongly Agree Bullying is a problem at school: 29% Total Agree/Strongly Agree School rules are fair: 67% Total Agree/Strongly Agree School wants students to succeed: 87% Total Agree/Strongly Agree	2022-23 LCAP Survey: Students feel safe at school: 54% Total Agree/Strongly Agree Bullying is a problem at school: 29% Total Agree/Strongly Agree School rules are fair: 37% Total Agree/Strongly Agree School wants students to succeed: 81% Total Agree/Strongly Agree		2023-24 LCAP Survey: Students feel safe at school: 79% Total Agree/Strongly Agree Bullying is a problem at school: 19% Total Agree/Strongly Agree School rules are fair: 77% Total Agree/Strongly Agree School wants students to succeed: 88% Total Agree/Strongly Agree

Actions

Action #	Title	Description	Total Funds	Contributing
1	Parent Participation in Decision Making	Provide additional support for meaningful engagement of low-income, English Learners, foster youth's parents/guardians in school site and district level decision making and	\$290,959.00	Yes

		<p>advisory groups to increase engagement and planning for English Learners, students in foster care, and low-income students and families, and these educational partners will experience the greatest benefit through the alignment of these planning, budgeting, and engagement processes to prioritize the needs of English learners, students in foster care, and low-income students: 1) Implement California Department of Education's (CDE) Family Engagement Toolkit - Continuous Improvement through an Equity Lens (2017) as foundational to the districtwide parent engagement system. 2) Ensure parent engagement in School Site Councils (SSC's) and English Learner Advisory Committees (ELAC's) at all schools, TK-12, to give input for development of District and School Parent and Family Engagement Policies, the LCAP, LCAP Federal Addendum, and SPSAs. 3) District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) are comprised of parent representatives from every school site to advise LCAP and LCAP Federal Addendum. 4) DAC and DELAC representatives serve as members on the LCAP Advisory Committee. 5) Expand upon the system currently utilized to meaningfully engage parents in the district, schools and in the LCAP process, including through implementation of the annual LCAP Survey. 6) The District and School Sites support parent participation in decision making with communication and meeting times for low-income, English Learners, foster youth's parents/guardians that best meet their identified needs; provide translation, refreshments, and babysitting.</p>		
2	School Site Parent Participation	<p>Meaningful parent engagement will be facilitated at school sites in the following ways to support all students, TK-12: 1) All school sites provide opportunities and options for parent engagement and participation, such as PTA, Boosters, parent nights, open house, special events, parent conferences, parent newsletters, and updated school web page. 2) Translation stipend per school site to assist in providing information to parent/guardians in their primary language. 3) Continue to implement Aeries Parent Portal, including Grade Book, to increase meaningful parent engagement and to engage and inform parents regarding student progress in support of student achievement. 4) Enhance communication via phone calls, email, social media, and ParentSquare in addition to school website and electronic marquee.</p>	\$71,984.00	No
3	School Site Supports for Parent and Family Engagement	<p>Schools will provide additional opportunities for meaningful parent and family engagement and participation to increase the involvement of parents of low income, English Learners, RFEP and foster youth students, such as: 1) Fingerprinting set-aside budgeted at all school sites to encourage parent volunteers. 2) Offer educational classes for parents/guardians held at school sites, including topics based on need/interest, such as: CA Standards, SBAC & School Dashboard, college and career preparation, homework help, school success, VAPA literacy & arts integration, instructional technology, social-emotional wellness, and other based on parent interest. 3) Offer additional means for parents to engage in the educational process and provide feedback on schools' programs, such as "Coffee with the Principal," and/or LCFF/LCAP informational and engagement meetings. 4) Include babysitting and translation services as needed. 5) Include materials and supplies for parent meetings/education opportunities. 6) Provide parent recognition activities to validate their</p>	\$129,172.00	Yes

		active participation. 7) Hold parent meetings at times convenient for parents to attend and utilize email and/or phone as preferred by parents for effective communication. 8) Utilize HLPUSD Adult Education, and/or outside agencies, such as College Access Plan, CAFE, PIQE, PROedu to provide parent workshops and series. 9) Provide additional hours for teachers/staff to facilitate parent engagement activities. 10) Community School Learning Partnerships will continue to include parents as the programs expand. Community Schools will provide and coordinate a range of on-site services and support to overcome both academic and nonacademic barriers to students' educational success. Alignment between services, student, family, and community needs. Community schools prioritize meaningful and ongoing engagement of families and community members and establish and coordinate systems of support.		
4	Districtwide Parent Education Opportunities (repeated expenditure, Goal 3, Action 1)	Provide on-going opportunities for HLPUSD parents and families, especially for parents of low income, English Learners, and foster youth, to participate in parent education workshops to support parent leadership capacity within and across the district and schools to increase and improve outcomes and achievement of targeted student groups. The DAC and DELAC groups provide input for yearly parent and family engagement workshop topics and opportunities. 1) Based on unduplicated students' parent interest, implement Parent Education Workshop series, such as CAFE, PROedu, or other workshop series topics of interest to district parents. 2) Equity and Access department will partner with local mental health agencies to offer mental health information and workshops of various topics to district and/or school site parents. Equity and Access will update and provide a community resources guide for parents and families.	\$0.00	Yes
5	Parent University (repeated expenditure, Goal 3, Action 1)	Implement districtwide Parent University workshops throughout the year in person and on topics such as mental health, well-being, substance use prevention, academic programs, navigating community resources, social-emotional supports, nutrition/cooking, preparing for college and career, college entrance and application requirements, and timely/special topics focused on the needs/interests of low income, English learners, and foster youth students and their parents/families. 1) Additional hours for presenters. 2) Materials and supplies for workshops/trainings. 3) Contract with outside agencies to conduct various workshops. 4) Offer translation in English and Spanish; Mandarin is upon request. (Repeated expenditure: Goal 3 Action 1 and Goal 2 Action 5)	\$0.00	Yes
6	Guidance/Attendance Services	Guidance and Counseling staff and services to support student attendance: 1) Staff will monitor student attendance and provide tiered intervention to address chronic absenteeism. 2) Guidance/Attendance office staff will support decreasing absenteeism/increasing student attendance.	\$323,553.00	No
7	MS and HS Counselors Support Student Engagement	Counselors at all Middle and High Schools will specifically target the needs of low income, English Learners, and foster youth students to ensure students' social/emotional and behavioral needs are addressed. Counselors will provide low income, English Learners, and foster youth students additional counseling services and personalized support to effectively address their social-emotional, behavioral, and academic needs, which may include:	\$3,381,246.00	Yes

		referrals/services to mental health services, linkages to basic needs, connection to tutoring support, weekly meetings, and/or progress monitoring. Unduplicated students' supports will also include additional conferencing, college campus visits, college and career awareness activities, summer school registration, scholarship assistance, and prioritization of homeless and foster youth in registration and credit recovery. Tier 1 and 2 interventions at school sites to bring awareness to Mental Health and SEL (i.e., schoolwide prevention and awareness activities & initiatives, assemblies, small support groups, peer support/mentors, mental health, and SEL student-led organizations, etc).		
8	Student and Family Services Supports for Student Engagement	Student and Family Services Department and Equity and Access Family Engagement will provide additional targeted, differentiated, and proactive supports to engage and increase services for low income, probation, and homeless youth: 1) Student Support Elementary counselors and Student and Family Services counselor to support implementation of behavioral & academic MTSS districtwide. 2) Professional development and support for MTSS implementation, including social-emotional learning curriculum for teachers, PLC teams, and counselors. 3) Professional development and support for mental health and school counseling staff which include practices for increasing attendance; evidence-based intervention plans, mental health supports and resources. 4) Establish articulation protocols and process for transition plans of students receiving Tier 2 and Tier 3 supports. 5) Implement support system to address chronic absenteeism targeted at the high school level and for targeted students groups such as foster youth and students with disabilities. 6) TUPE Grant implementation. 7) SART/SARB support TK-12, including supporting sites directly with SART/SARB training with staff and parents. 8) Mental health and community resources available for students and their families. 9) Facilitate annual District Community Event. 10) Implement PeachJar for district and school flyers and communications.	\$158,948.00	No
9	After School Programs for Student Engagement	Provide after school programs, that engage students in extra-curricular and/or co-curricular activities such as: Homework help; literacy & writing, math and science activities; sports programs; music, band, dance, art, drama, robotics and technology; family events and student competition events. Reduced student to adult ratio in after school programming to 10:1.	\$15,625,718.00	No
10	Co-Curricular and Athletics Programs	Provide school-sponsored co-curricular activities and co-curricular athletic programs at Middle and High Schools.	\$1,559,557.00	No
11	Electives Options for Student Engagement (repeated expenditure, Goal 2, Action 1)	Provide access to elective programs at Middle and High Schools, such as: Visual and Performing Arts (VAPA) - Band, choir, drama, art & media art; journalism; Youth Cinema Project; Speech and Debate; Science, Technology, Engineering, Arts, and Math (STEAM), technology, robotics; signature program and CTE pathway electives, per schools' Master Schedules. Develop, adopt, and implement Ethnic Studies elective course(s).	\$0.00	No
12	English Learner Engagement (repeated expenditure, Goal 2, Action 4)	English Learner Services: Multilingual staff provide additional support to schools for implementation of the district Master Plan for English Learners and LCAP Federal Addendum districtwide, to ensure English learners' engagement, high school graduation, and preparation for college and career: 1) English Learner identification, program	\$0.00	No

		placement, Designated and Integrated ELD, progress monitoring, reclassification, program quality. 2) Ensure English Learners are redesignated fluent English proficient (RFEP) per criteria, and 4-year progress monitoring process after reclassification. 3) On-going training support for counselors and school staff to ensure English Learners have equitable access to a-g courses, electives, advanced course work, after school programs, extra-curricular and co-curricular activities, athletics, and student leadership opportunities. 4) Promote implementation and integration of evidence-based practices to meaningfully engage all EL students, such as SDAIE, GLAD, Thinking Maps, and technology integration. Emphasize engagement strategies for Newcomers and LTELs.		
13	Foster Youth Engagement (repeated expenditure, Goal 2, Action 5)	Foster Youth Services that will promote engagement, attendance, and high school graduation and address Chronic Absenteeism and Suspension Rates: 1) Foster Youth Liaison will work to identify, support, and monitor district foster youth to ensure proper educational placement, enrollment, checkout from school; assist with transfer of grades, credits, records when student transfers; ensure all laws for foster youth are followed. 2) Counselors on each MS and HS site will collaborate with Student and Family Services/Equity and Access staff and Foster Youth Liaison to ensure appropriate services for foster youth. 3) Ongoing training for counselors, school office managers, registrars, administrators, and teachers on addressing the issues and needs of foster youth.	\$0.00	Yes
14	Foster Youth Engagement at School Sites (repeated expenditure, Goal 2, Action 11)	Foster Youth needs addressed at school sites: Provide responsive and appropriate services to foster youth based on identified need, such as: 1) Academic counseling, tutoring and/or targeted academic intervention. 2) Attendance support. 3) Ensure testing participation. 4) Appropriate placement: English Learner (EL), Student with Disabilities (SWD), a-g courses, credit recovery, and high school graduation requirements for foster youth (AB216). 5) Mentoring, counseling, social/emotional and/or behavior intervention, as appropriate and/or referral for outside services. 6) College and career awareness and counseling including assistance with college and other post-secondary institutions, and financial aid and scholarship applications. 7) Equitable access to school activities.	\$0.00	Yes
15	School Site Student Engagement	School site actions and services to support student attendance and engagement, including: 1) SARB and SART process; 2) Attendance staff, materials and supplies needed to improve unduplicated students' attendance.	\$0.00	No
16	School Site Support for Student Engagement	School site supports to increase unduplicated students' engagement: 1) School-based attendance incentive programs, banners, and/or campaigns to increase attendance and decrease absenteeism/dropout rates of low-income students, English Learners, and foster youth; 2) Additional counselor, counseling services, support staff, contracted services, and/or professional development to address barriers experienced by low-income students, English Learners, foster youth, McKinney Vento, and probation students. 3) Supplemental materials and supplies, books, equipment, technology, and/or software, to increase student engagement of low-income, English Learners, foster youth, McKinney Vento, and probation students. 4) Transition activities and student engagement programs, like Renaissance and Link Crew. 5) Curricular field trips during the instructional day, directly related to classroom	\$0.00	Yes

		instruction and/or College and Career Readiness or CTE pathways to enhance student engagement of low-income students, English Learners, foster youth, McKinney Vento, and probation students.		
17	Equity and Access Support for Engagement and Behavior (repeated expenditure, Goal 2, Action 5)	Equity and Access and Student and Family Services will provide supports for coordination of services specifically targeting the unduplicated student groups including homeless students to: 1) Increase attendance and graduation rates and decrease absenteeism and dropout rates. Continue and expand training for school staff. 2) Expand Youth Court Restorative Justice Program to include peer mediation sessions focused on attendance, motivation, and engagement as a Pre-SARB intervention. 3) Equity and Access department staff will assist coordination of behavioral support services for targeted students, in collaboration with Student and Family Services, to increase effectiveness of services for unduplicated students.	\$0.00	Yes
18	Police and Safety	Department of Police and Safety will continue to provide safe and secure schools, including: 1) Officers, support staff, equipment, vehicles, materials and supplies. 2) Ongoing training necessary to proactively ensure safe and secure schools districtwide. 3) Comprehensive Safe Schools Plan, including crisis and emergency procedures at the district level and school site levels, developed at all sites and reviewed by staff and parent advisory groups, including trainings as necessary.	\$2,082,591.00	No
19	Student and Family Services for School Climate	Student and Family Services (also see Goal 3, Action 8) will support additional on-going training and PD for district and site administrators, teachers, MS and HS counselors, student support/classified staff on: 1) Effective practices to ensure safe schools, including: SEL Curriculum, nonviolent crisis intervention (NCPI) training, child abuse reporting, bullying and cyber-bullying, student discipline, gang prevention, and school safety plans. 2) On-going support and professional development for implementation of Behavioral & Academic MTSS at all PK-12 sites. 3) Increase MTSS implementation levels and consistency districtwide through the use of universal screening data to differentiate PD and support based on sites' specific area of need. 4) On-going training to afterschool program directors in behavioral Rtl, threat assessment, and disciplinary actions. 5) Expand Youth Court as an evidence-based restorative justice practice to include a peer-mediation strand focused on attendance, engagement, and participation. 6) Maintain Teen Workshop Series and Teen Summit for grade 7-12 students on topics that focus on supporting students' physical, mental, and social-emotional health, as well as to develop healthy and effective life skills for personal success, as well as their success in college and career in the future.	\$451,783.00	No
20	Student Support Counselors	Provide additional Student Support Counselors to implement a districtwide system of tiered support services to effectively address unduplicated targeted students' social-emotional/behavioral and academic needs including Tier I, II, and III MTSS counseling interventions. Counselors will be assigned to elementary schools.	\$300,000.00	Yes
21	Site Supervision Aides/Campus Security Aides	Site Supervision Aides/ Campus Security Aides to provide targeted support for low income, English learners, and foster youth outside of the classroom environment to promote social emotional well-being and reinforce coping strategies taught in the classroom and increase the social emotional support unduplicated students receive outside of the classroom.	\$1,898,480.00	Yes

22	School Nurses	Provide School Nurse program through the Department of Student and Family Services. Continue collaboration between SFS and HLP Adult Education for Health Services collaboration to provide Licensed Vocational Nurse, Certified Nurse, and Psychiatric Therapy student practicum hours to enhance health services support in TK-12 schools.	\$1,169,588.00	No
23	Support Services for Student Safety and Wellness	Additional supports and services to increase unduplicated students' safety, social-emotional and mental health, connectedness to school, including supplemental services provided by Student and Family Services counselor and/or support staff, Equity and Access staff, Community Day School staff and services, and Special Education staff. 2) School facilities improvements, materials, supplies, and equipment to ensure healthy, safe, and secure schools. 3) Maintain Teen Workshops and Teen Summit for grade 7-12 students, based on input from Student LCAP Committee. 4) Engage in ongoing consultation with Special Education Local Plan Area (SELPA) regarding appropriate additional social-emotional and mental health supports/intervention for students with disabilities.	\$2,012,965.00	Yes
24	School Site Safety	School sites will provide healthy, safe, and secure schools for all students: 1) School staff, additional hours for staff, materials and supplies, leases and repairs, maintenance, conferences, printing, equipment and technology.	\$361,605.00	No
25	School Site Support for School Climate	Implementation of Behavioral & Academic MTSS at all school sites to support low income, English Learners, and foster youth students' positive behavior and academic achievement: 1) School Teams collaborate to implement PBIS and RtI Plan within MTSS including tiered supports and interventions at all sites includes: Use of data, monitoring, adjustments; proactive classroom management, school-wide behavior matrix; social-emotional learning (SEL) curriculum. 2) Site-based positive behavior incentives, campaigns, and/or programs based on schools' MTSS Plans 3) School-based Tier II and/or III behavioral intervention during the school day for students identified as at-risk, per MTSS implementation plan. 4) Materials and supplies to support positive behavior, per site MTSS Plan. 5) Supplemental/additional counselors, noon aides, and/or other support staff to provide increased services to unduplicated students.	\$1,536,021.00	Yes
26	Foster Youth Social-Emotional Support Services (repeated expenditure, Goal 2, Action 5)	Foster Youth Liaison and Student Family Services- Equity and Access staff will collaborate with school sites to assist in monitoring and support of foster youths' behavioral and/or social-emotional needs to decrease suspension and expulsion rates. Provide school sites with a report on HS Foster and McKinney-Vento students' academic and attendance standing to all school sites. Provide additional hours for high school counselors to support credit deficient students to complete graduation or grade promotion requirements and to increase or improve students' college eligibility.	\$0.00	Yes

Goal Analysis for 2022-2023

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.

Due to substitute shortages, the majority of professional development offerings for social-emotional learning and behavioral MTSS were offered to staff after school. In addition, the number of classified vacancies and available candidates to fill those vacancies affected the number of Site Supervision Aides employed by the District.

Actions and services for Goal 3 Engagement were generally implemented as planned. Key implementation successes for 2022-23 include:

The District and schools sites continued to offer parent meetings. These meetings were held in-person, on Zoom, and/ or via a hybrid model. DAC, DELAC, and school sites' SSC and ELAC meetings were held to support meaningful parent engagement and opportunities for decision making. As a result of the ongoing focus on increasing meaningful parent involvement in decision making, DAC and DELAC meetings are facilitated by parent officers, with support as needed from Multilingual staff. Parents provide input on topics of interest for presentations at meetings. Holding the meetings using a hybrid model decreased scheduling conflicts and allowed more parents to participate. Adult Education offered a variety of parent education classes that were very well received and included topics such as Building Homework Skills, Improving Problem Solving Skills, and Improving Learning Ownership.

Parent University Education Workshops were expanded in the 2022-23 school year and were offered in a hybrid model, virtually and in-person. Workshops were offered in the morning and evening to support the needs of families that have a challenging schedule. In person parent workshops were conducted in a variety of locations to maximize an increase of parent engagement. Parent workshops were conducted fully in English, fully in Spanish and Mandarin translation was provided upon request. This year parent workshops were offered on a variety of topics ranging from substance use prevention, mental health, social emotional learning and the arts. One huge success this school year were family workshops where we brought in families and their children on topics incorporating art with social emotional learning.

In the 2022-23 school year, 12 Student Support Elementary counselors were strategically placed at all elementary school sites. Five elementary school sites have full-time counselors, and 11 sites are provided with half time support by 7 elementary counselors. Having elementary counselors in schools is an investment in the holistic development of students. Elementary counselors help students thrive academically, emotionally, and socially, and contribute to the creation of a nurturing and inclusive learning environment. Counselor integrated support contribute to improved student behavior, reduced disciplinary issues, and enhanced overall well-being.

Equity and Access coordinated and provided case monitoring of foster youth academic progress throughout the 2022-23 school year, including assistance and linkage to post-secondary programs and support for graduating foster youth. As a result, 100% of enrolled 12th-grade foster youth graduated with their class. Nine foster youth students will receive a high school diploma and have enrolled in a post-secondary program (community college and vocational program). Two foster youths completed a certificate of completion and will be enrolling in the HLPUSD adult transition program. Equity and Access provided opportunities such as financial assistance for AP exams, scholarships for senior activities and events, graduation cap and gowns for seniors, graduation celebrations, field trips to colleges and vocational programs, attendance to foster youth CA Education Summit, linkage to employment search and training, and other community resources.

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.

Similar to Goals 1 and 2, material differences between budgeted and estimated actual expenditures in Goal 3 include a number of actions due to the extensive number of certificated and classified positions that continued to be unfilled in the 2022-23 school year. These vacancies were hard to fill due to certificated and classified applicants and staff shortages. Actions that were monetarily impacted due to staff shortages include 3.10, 3.21, and 3.25. For action 3.20, Student Support Counselors were funded in the 2022-23 school year using COVID-19 related funds to address students' academic, social-emotional, and mental health needs. For the remaining actions, there are no material differences between budgeted and actual expenditures. Overall, the actions/services were implemented as described, with any adjustments made to funding as needed to address actual implementation over the course of the year.

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

As the District transitioned from Zoom meetings to in-person meetings and offered the hybrid option, there was an increase in parental satisfaction related to decision making and parental involvement (actions 3.1- 3.3). Per the LCAP Survey, 39% of parents agree/strongly agree that they have a say in district decision making, versus 37% in 2022, and 58% agree/strongly agree that they have a say in school decision making versus 56% in 2022. In addition, 71% of parents feel comfortable in participating in school activities for parents versus 68% in 2022. Parents have also expressed appreciation that parent suggested topics have been added to District and

school site agendas.

Districtwide parent education opportunities including the Parent University workshops (actions 3.4-3.5) have successfully continued. Equity and Access department partnered with local mental health agencies to offer mental health information and workshops on various topics. Per the Parent Engagement Self Reflection Tool, the District is in Full Implementation in building relationships between school staff and families.

The District provided a comprehensive educational counseling program. Middle School and High School Counselors (action 3.7) and Elementary Counselors (action 3.20) continue to specifically target the needs of low-income students, English learners, and foster youth. Additional counseling services and personalized support were offered to effectively address students' social-emotional, behavioral, and academic needs. Students' overall connectedness have maintained or increased in 3 out of the 4 grades per the California Healthy Kids Survey. Grade 5 and 9 were maintained at 69% and 52% respectively and grade 11 increased by 2% from 48% to 50%.

Afterschool programs for student engagement (action 3.9) were expanded to include a variety of programs such as Science Olympiad, Speech and Debate, homework help, sports programs, arts programs, and robotic and technology courses. After school programs help increase student attendance and engagement. Attendance has increased from 90.47% districtwide in 2022 to 92.29% in 2023. In addition, the chronic absenteeism rate has decreased from 34.9% districtwide in 2021-22 to 25.8% in 2022-23.

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.

To help increase attendance rates in 2023-24, Student and Family Services will assist schools in launching attendance improvement campaigns using Attendance Works to engage students and parents, recognize good and improved attendance, monitor attendance data and practice, provide personalized early outreach, develop programmatic response to barriers, and tiering supports. In addition, guidance and support will be provided to school sites to assist in addressing the attendance needs, overseeing a restorative School Attendance Review Board (SARB) process, and ensuring services for foster youth, homeless students, and students with disabilities. In addition, to help lower the chronic absenteeism rate, Student and Family Services will increase services to parents, not limited to, facilitating and implementing parent workshops, outreach to parents of chronically absent students, translating for the Spanish-speaking parents, and serving as the bridge between the school and the home.

Although HLPUSD offers a variety of opportunities for families to attend parent education workshops, the District seeks to increase collaborative efforts across the school district, within district departments/programs, and with school sites. For next year, the District will partner with schools to offer workshops open to all families in the district and work closely with the sites to coordinate Parent University. The most success experienced was when workshops were offered at the school sites and coordinated at the district level. Additionally, the District will foster open communication channels via all communication vehicles for parents and the community and will work with all parent education programs to create a repository of all workshops offered throughout the school year, which includes the presentation, videos, materials and resources.

Equity and Access department has continued to refine their coordination of services to foster, homeless, and migrant youth. A variety of community partnerships will be utilized to help close achievement gaps and provide resources so that lack of funds or resources do not prohibit students from fully participating in school activities and programs. In addition, the District is developing the position of Family Services Specialists to support parent education and engagement districtwide and provide additional parent workshop opportunities based on parent interest. These positions would assist with coordination of district programs, parent outreach, student resources, community partners and social services agencies. Family Services Specialists will assist parents by providing resources and community referrals. The primary duties of the position will be to establish and maintain positive relationships between the District and community groups, community partners, social service agencies and mental health agencies. School sites are also planning to hire school parent liaisons to augment and increase their outreach to parents.

Proper identification of foster youth in the District is essential to support their educational success, including attendance and school stability. HLPUSD will develop and implement policies and procedures necessary to increase the identification of foster youth through the enrollment process. The District will coordinate professional development for school admin and staff about immediate enrollment and identification policies and professional development for school site staff and counselors on attendance and factors affecting foster youth school attendance and available resources. Equity and Access will coordinate and collaborate with school site counselors in monitoring foster youth's attendance and referrals to identified supports/interventions. In regard to suspensions, Equity and Access will coordinate professional development for school admin and staff regarding trauma-informed and restorative practices for foster youth in schools. Equity and Access will also collaborate with Student Family Services and other district educational partners to ensure discipline policies and other means of corrections, suspensions, and expulsions are aligned with restorative practices.

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.

Goal

Goal #	Description
4	School Performance: Valley Alternative High School will decrease suspension rates by developing and implementing comprehensive support plans to address student motivation, student engagement, and school connectedness.

An explanation of why the LEA has developed this goal.

LEAs are required to include a specific goal in the LCAP to address consistently low-performing student groups or low-performing schools. HLPUSD meets the low-performing schools' criteria as outlined in EC (Education Code) Section 520649 (e)(6) focusing on addressing the disparities in performance between Valley Alternative High School and the LEA. EC Section 52064(e)(6) requires the CDE to identify schools that for two consecutive years have received the two performance levels in the "All Students" student group that are lower as compared to the LEA's performance on state indicators on the California School Dashboard (Dashboard). Valley Alternative High School's Suspension Rate in 2019 was Red (13.8% suspended at least once) whereas the district's performance level was Yellow (3.2% suspended at least once). In 2022, Valley Alternative High School's suspension rate was 9.4% (High Status), whereas the district's performance was 3.2% (Medium Status).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Priority 6: School Climate Suspension Rate CA Dashboard Suspension Rate Indicator	2022 CA Dashboard Suspension Rate Indicator: Valley Alternative HS: 9.4% at High Status In comparison, District: 3.2% at Medium Status 2019 CA Dashboard Suspension Rate Indicator: Valley Alternative HS: 13.8% at Red Level In comparison, District: 3.2% at Yellow Level	Not Applicable (New Goal)	Not Applicable (New Goal)		2023 CA Dashboard Suspension Rate Indicator: Decrease from 9.4% suspended at least once in 2022 to 4.5% or lower
Priority 6: School Climate Universal Screener Local Data	2022 Universal Screener: 100% student participation 2 times per year	Not Applicable (New Goal)	Not Applicable (New Goal)		2023 Universal Screener: Maintain 100% student participation 2 times per year
Priority 5: Student	2022 Attendance Rate:	Not Applicable (New	Not Applicable (New Goal)		2023 Attendance Rate: Increase from 74.38% in 2022 to 79.38%

Engagement Attendance Rate Local Data	74.38%	Goal)			or more
Priority 5: Student Engagement Credit Acquisition (Quarterly) Local Data	2022 Credit Acquisition: Students earn on average 2.3 credits per class	Not Applicable (New Goal)	Not Applicable (New Goal)		2023 Credit Acquisition: Increase by 0.7 credits students earn on average to 3 credits per class
Priority 3: Parent and Family Engagement Parent and Family Participation at School Site Meetings Local Data	2022 Parent and Family Participation: 8% attend at least 3 school site meetings per year	Not Applicable (New Goal)	Not Applicable (New Goal)		2023 Parent and Family Participation: Increase from 8% attending at least 3 meetings per year to 28%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Academic Support Services	Increase academic support services for low income, English Learners, and Foster Youth students schoolwide in response to identified need: 1) Site will conduct quarterly Universal Screening to identify students requiring tier 2 and tier 3 interventions. 2) Site teachers will implement agreed upon proactive teaching strategies that establish a positive learning environment with emphasis on trauma-informed classroom instruction supports and strategies. 3) Site MTSS team and leadership will continue to monitor site attendance and behavioral data in correlation to student credit acquisition, grades, and reducing number of suspensions. 4) Site will develop and implement a process for routinely monitoring student attendance every 2 weeks to determine chronic absences and provide additional support for students and parents. Support may include additional hourly staff to support afternoon electives, professional development to staff (certificated and classified) to develop strategies to support SEL, purchase of additional resources to support SEL instruction to address behavior leading to period or all-day trancies.	\$5,800.00	Yes
2	Academic/ Behavioral Monitoring (repeated expenditure, Goal 1, Action 15)	Ongoing monitoring of identified students who are in need of Tier 2 and Tier 3 interventions including: 1) MTSS/RTI site team will meet bi-monthly to discuss implementation of tiers of intervention to determine effective strategies, review discipline data to design purposeful professional development for staff based on data trends. 2) Site leadership team will include dedicated time on data analysis of student progress on district assessment results, progress and quarterly grades, and credit acquisition in all courses. 3) MTSS/RTI team along with counselor will actively identify and facilitate student success team meetings with underachieving students to encourage, support and provide support to build confidence and success in the core curriculum. 4) Develop and ongoing monitoring of	\$0.00	No

		Individual Learning Plans (ILP) for all students linking academic success to positive behavior and consistent attendance of school. 5) Ongoing review of transcripts, credit acquisition, attendance and academic counseling for all students. Emphasis on organizational strategies and executive functioning on overcoming perceived stressors and obstacles. In addition, consistent academic intervention and counseling services (academic and social emotional) are needed focusing on executive skills in organization, handling stress and self-advocacy.		
3	Professional Development	Ongoing professional development: 1) Focusing on effective classroom management strategies and lesson plans to develop engaging and interactive classrooms with emphasis on trauma informed classroom instruction supports and strategies. 2) MTSS team will continue to train and implement restorative justice practices schoolwide. i.e., re-entry meetings for class and school suspensions for defiance and disruptive actions. 3) Teachers will identify evidence based instructional strategies (i.e., Kagan, universal design for learning) to aid in differentiating instructional practices for struggling students. 4) MTSS team will work in conjunction with District Equity and Access and Student and Family Services Departments to develop an ongoing implementation plan of targeted professional development centering on trauma-informed care as it relates to low income, English learners, and foster youth students' mental health needs and social emotional development. 5) Ongoing implementation and monitoring proactive classroom management strategies as identified by staff as site non-negotiables: greeting at the door, five to one, organized classroom, behavior expectations posted, teacher proximity, motivation system and providing multiple responses.	\$7,200.00	Yes
4	Counseling/ Transition Support Services	Ongoing counseling support includes: 1) Summer hours to aid low income, English learners, and foster youth students who complete their graduation program within the school year or provide guidance on qualifications in Summer Grad with transition planning for Community College, Vocational Education, Adult School enrollment supports. 2) Counseling support to aide students who complete their graduation program within the school year or provide guidance on qualifications with transition planning for FAFSA, Community College, Vocational Education, or Adult School. 3) Counselor to provide workshops for students, parents, and teachers regarding support for college, and career planning. Emphasis on organizational strategies and executive functioning on overcoming perceived stressors and obstacles. In addition, consistent academic intervention, and counseling services (academic and social emotional) are needed focusing on executive skills in organization, handling stress and self-advocacy. 4) Contracted services to provide underperforming students additional support in developing strategies to persevere and development of grit within an integrated social emotional learning program (Tilly's Life Center).	\$8,500.00	Yes
5	Schoolwide Recognition/ Positive Reinforcement	Continue school wide student recognition programs: 1) Valley cheers, caught being good, student of the month and attendance rewards. 2) Provide additional academic recognition for identified at risk students with emphasis on grades, credit acquisition and/or attendance. 3) Incorporate SEL curriculum and aggression replacement training for	\$3,100.00	Yes

Goal Analysis for 2022-2023

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.

N/A- New Goal

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.

N/A- New Goal

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

N/A- New Goal

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.

N/A- New Goal

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 for 2023-2024

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$52,315,352.00	\$5,782,209.00

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
29.44%	5.82%	\$9,981,027.27	35.26%

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

Required Descriptions

<p>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.</p>
<p>The following actions/services are identified as LEA-wide and are principally directed towards unduplicated students and are effective in increasing or improving services for these students:</p> <p>(Goal 1: Action 13, Action 21) According to the 2022-23 LCAP Survey results, 47% of parents are very satisfied/completely satisfied with college and career pathway courses down 2% from 49% in 2021-22. The expected outcome for HLPUSD was a 2% increase in parent satisfaction. This decrease in satisfaction along with parent feedback gathered through the LCAP development process suggests a need to continue to increase or expand our college and career pathway courses. To meet this need:</p> <ul style="list-style-type: none"> • Additional guidance and counseling staff will be provided to support low income, English Learners, foster and homeless youth's access to courses to prepare them for college and career. • Guidance and counseling staff will attend conferences and trainings to increase staff effectiveness to better support unduplicated students in 2023-24. • Supplementary supports and services to increase unduplicated students' access to the CA Academic Standards include: • Additional support staff to increase standards-aligned instructional effectiveness for unduplicated students, including support for use of instructional technology, to increase low income, EL, RFEP and foster youth's academic achievement • Professional development and/or collaboration in PLCs to implement the CA Standards, including ELD Standards and the ELA/ELD framework • Supplementary standards-aligned materials to reinforce content, including books and reading materials, academic intervention materials, and subscriptions • Technology (tablets and laptops used to access applications and/or software to support core program through enrichment and/or reteaching/intervention) • Standards-aligned conferences, workshops, consultant services focused on increasing unduplicated students' access and academic achievement <p>We expect the percentage of parents very satisfied/ completely satisfied to increase by 2% or more on the 2023-24 LCAP Survey.</p>

(Goal 2: Action 2) Low income, English Learners, and foster youth are more likely to underperform in key subject areas and are less likely than their peers to graduate high school and be college and career ready. Per the 2022 CA School Dashboard, English Learners were in the Low Status level, one status level below "All Students" for English Language Arts and Mathematics and one status level below "All Students" in Graduation Rate. Foster Youth were in the Very Low Status for English Language Arts and for Mathematics and two status levels below "All Students" in Graduation Rate. To address this need, the LEA will reduce class sizes in grades TK-3rd, over the base requirement, to support unduplicated students' learning and academic achievement. This action allows teachers to conduct one-on-one data chats, identify strengths and weaknesses, diagnose needs and differentiate instruction in response to students' needs, create individualized recovery or acceleration plans, conduct small group interventions, and increase interactions with the teacher creating stronger relationships that directly supports low-income students, English Learners, and foster youth. We expect the percentage of low-income, English Learners, and foster youth's graduation rates to increase by 2% higher than the expected measurable outcomes for all students. This action is being provided on an LEA-wide basis and we expect that all students will benefit, however, this action was developed based on the specific identified needs of low-income students, English Learners, and foster youth and, therefore, we expect to make the greatest gains in outcomes for these students.

(Goal 2: Action 5) Data results from the 2022 SBAC ELA and Math Assessments reveal a continued need to provide low income, English learners, and foster youth students support services focusing on academic performance in key subject areas and equitable access. The 2022 SBAC ELA Results show unduplicated students' scores significantly lower than All Students (52% Met/Exceeded Standards for All Students vs 46% for low income, 22% for English Learners, and 17% for foster youth). Similar achievement gaps were seen with the 2022 SBAC Math Assessment (36% Met/Exceeded Standards for All Students vs 30% for low income, 18% for English Learners, and 17% for foster youth). To address these needs, the LEA will increase academic support services for unduplicated TK-12 students to address gaps in achievement & ensure their progress in meeting/exceeding academic standards and/or college and career readiness targets, in response to the identified needs:

- Education Services Division support staff, including Education Services Division TOSAs, will expand instructional supports for school sites, teachers and students, including professional development for teachers per the PD plan & calendar, as well as push-in services to schools and school PLC teams.
- Provide additional on-going PD and training for site and district administrators for districtwide implementation of programs and practices that effectively address the needs of unduplicated students.
- Equity and Access and Student and Family Services staff will provide integrated student supports to address other barriers to learning, such as provision of health, counseling, or mental health services, and coordination of supports for enhanced implementation of multi-tiered academic and social-emotional MTSS for high-priority students, targeting the needs of foster youth, homeless and migrant youth, LTELs, and low-income students.
- Multilingual department support staff will provide additional support for coordination of services for low income, ELs, Newcomers, LTELs, and migrant youth.
- Education Services Division support staff provide coordination of support services to schools for implementation of multi-tiered, academic and behavioral MTSS with fidelity at all TK-12 sites.
- Continue and enhance the work of the ES, MS, & HS Curriculum Committees for ELA, Math, ELD, NGSS, History/ Social Studies including Ethnic Studies, CTE and other content areas to strengthen core programs.
- Continue to implement OverDrive on-line digital library service for all school libraries, via the LA County Library system to increase unduplicated students' access to high interest reading materials and strengthen literacy.
- Utilize Hanover Research reports and analysis to inform the continuous cycle of improvement to reach expected outcomes for unduplicated students.

We expect ELA and Math SBAC scores to increase by a higher percentage for unduplicated students than the expected measurable outcomes for all students.

(Goal 2: Action 8, Action 20) Low income, English learners, and foster youth students can often experience limited resources, challenges, or face barriers toward becoming fully prepared for college and career. In analyzing the 2022 CA School Dashboard, 12.1% of All Students met the CCI "Prepared" level via CTE Pathway. In comparison, 11.6% of low-income students, 6.5% of English Learners, and 4.3% of Foster Youth met the CCI "Prepared" level via CTE Pathway. Career & Technical Education (CTE) pathway courses help prepare unduplicated students for post-secondary career paths in a range of high-wage and in-demand careers. Unduplicated students at all comprehensive high schools, and the alternative high school, will have increased and improved opportunities to engage in a wide variety of CTE pathways by implementing additional CTE elective course sections at K-8 and middle schools to increase unduplicated students' preparedness for high school pathways. This action is effective by engaging unduplicated students in high-interest courses, providing choices to explore potential future job options, and effective in preparing low income, English Learners, and foster youth with a strong foundation toward entry in a technical school or college/university upon graduation. We expect the percent of English Learners and foster youth that met the CCI "Prepared" level via CTE Pathway will increase by more than the 1% annual expected measurable outcome for all students.

(Goal 2: Action 11, Action 21) In reviewing the ELA and Math S-MAP Winter 2022 scores, unduplicated students scored lower than the average for All Students. Students who Met Standard or Exceed Standard at the 61 percentile or above for All Students in ELA-Reading was 33%, 27.3% for low income, 10.1% for English Learners, and 9.7% for foster youth. Students who Met Standard or Exceed Standard at the 61 percentile or above for All Students in Math was 31% for All Students, 25.7% for low income, 16% for English Learners, and 9.6% for foster youth. Unduplicated student groups often have academic and/or opportunity gaps that require additional targeted intervention and support services that will assist them in reaching goals for academic achievement and high school graduation requirements. To address this need, schoolwide supports to increase low income, English Learners, and foster youth students' academic achievement include:

- Teacher collaboration time and differentiated professional development
- Targeted supplementary instruction and academic & behavioral MTSS support to assist low income, English Learner, and foster youth students in meeting standards
- Additional staff, after school and/or small group interventions
- Conferences and contracts to increase teacher capacity
- Substitutes to provide teachers' collaboration and planning time
- Additional hours to conduct interventions, instructional materials and supplies to support MTSS implementation
- Equipment, supplementary software and technology to increase digital access to core content and increase student achievement for unduplicated students
- Curricular daytime field trips directly aligned to the curriculum and classroom instruction
- Develop and utilize practices and supports to increase low income, English Learners, and foster youth students' equitable access to signature programs, such as International Baccalaureate (IB), Science, Technology, Engineering, Arts, and Math (STEAM), Environmental Sciences, Health/HOSA, and/or additional programs
- Increase participation in Science Olympiad for unduplicated students, above district sponsored and donations support, including supplementary materials and additional coach hours

We expect ELA and Math District S-MAP Assessment scores to increase by a higher percentage for unduplicated students than the expected measurable outcomes for all students.

(Goal 2: Action 24) In reviewing the 2022-23 LCAP Survey parent responses, 46% of parents are very satisfied/completely satisfied with access to visual and performing arts courses, which is 5% below the desired outcome for 2023-24. Low income, English learners, and foster youth students often lack opportunities to engage in the arts outside of school. Since unduplicated students' participation in visual and performing arts courses is limited, two Teachers on Special Assignment and a VAPA Coordinator will support districtwide integration of Visual & Performing Arts (VAPA) into the curriculum to provide unduplicated students with opportunities during the school day to have the arts integrated into content areas which provide unduplicated students with a well-rounded, rich educational experience that encourages creativity and critical thinking, and increased access to opportunities for college and career VAPA pathways in high school and beyond. This action is being provided on an LEA-wide basis and we expect that all students will benefit, however, this action was developed based on the specific identified needs of low-income students, English Learners, and foster youth and, therefore, we expect to make the greatest gains in outcomes for these students. We expect the percentage of parents satisfied to increase for the 2023-24 LCAP Survey.

(Goal 2: Action 25) The 2021-23 LCAP Survey reveals that only 78% of students have access to books at their child's reading level at home. Further analysis shows that low income, English learners, and foster youth visit public or school libraries infrequently. To increase access and create a positive library experience, media center aides/clerks will support unduplicated students in the selection of books and encourage students to read more therefore increasing student achievement. We expect the percentage of students having access to books at home provided by school libraries to increase to 85% or more.

(Goal 3: Action 1, Action 3, Action 4, Action 5) In reviewing the LCAP Survey parent responses, parents who feel comfortable participating in school activities (for parents) increased from 68% in 2021-22 to 71% in 2022-23. Although the percent of parents satisfied has increased, we still have a number of parents who may not feel comfortable because of economic, language and/or cultural or social barriers which may cause them to less fully engaged in their children's education. The LEA will provide additional support for meaningful parent engagement districtwide. These actions focus on building the capacity of parents of low income, English learners, and foster youth students with the information, skills and strategies necessary to increase parents' and families' engagement as partners in their children's education, including participation in school and district decision making processes, as well as opportunities for deeper learning and capacity-building workshops to include the Parent University. Topics selected will focus on unduplicated parents' identified needs/interests. Fingerprinting, babysitting, and translation services also help increase parent participation. These actions are effective by supporting unduplicated parents' level of engagement and connectedness to school, and by strengthening parents' knowledge and skills to help empower them to support their children's success in school. We expect the percentage of parents/families who feel comfortable participating in school activities to increase by 2%.

(Goal 3: Action 16, Action 17) In analyzing the Chronic Absenteeism Rate using local data (March 2022 report), the rate decreased for All Students from 34.9% in March 2022 to 25.8% chronically absent in March 2023, which is still significantly high. The Chronic Absenteeism Rate was higher for low income and foster youth than for all students. To address this need, the LEA will work with school sites to implement:

- Attendance improvement incentive programs and/or campaigns to increase attendance and decrease absenteeism/dropout rates of low-income students, English Learners, and foster youth
 - Additional counselor, counseling services, support staff, contracted services, and/or professional development to address barriers experienced by low-income students, English Learners, and foster youth
 - Transition activities and student engagement programs, like Renaissance and Link Crew
 - Curricular field trips during the instructional day, directly related to classroom instruction and/or College and Career Readiness or CTE pathways to enhance student engagement of low-income students, English Learners, and foster youth
 - Equity and Access staff will provide supports for coordination of services specifically targeting the unduplicated student groups to increase attendance and graduation rates, and decrease absenteeism and dropout rates.
 - Continue and expand training for school staff
 - Expand Youth Court Restorative Justice Program to include peer mediation sessions focused on attendance, motivation, and engagement as a pre-SARB intervention
- Equity and Access department staff will assist coordination of behavioral support services for targeted students, in collaboration with Student and Family Services, to increase effectiveness of services for unduplicated students.

We expect unduplicated students' chronic absenteeism rate to significantly decrease more than the expected measurable outcomes for All Students.

(Goal 3: Action 23) In reviewing the 2022-23 California Healthy Kids Survey results, the perceptions of school connectedness by students who agree/strongly agree significantly decreased from 2021 to 2023 in 1 out of 4 grade levels: from 67% to 49% for 7th grade. Both 5th grade and 9th grade maintained at 69% for 5th grade and 52% for 9th grade and 11th grade increased from 48% to 50%. Low income, English learners, and foster youth students often experience a variety of challenges and barriers that may disconnect them from school and limit their academic progress. Unduplicated student groups benefit from a safe, healthy, secure, and positive school learning environment, including targeted supports and/or intervention services that specifically address high-need students' mental health and well-being. The LEA will provide additional supports and services to increase students' safety, social-emotional and mental health, and connectedness to school. Supplemental student support staff, including a Student and Family Services Counselor, and Equity and Access staff, support the effective coordination of social-emotional and mental health services and resources for students. The Community Day School (CDS) program, located at Valley Alternative HS, is provided to students who need an intensive and supportive small group learning environment that includes personalized attention, academic intervention, monitoring, and goal setting. Low income, English Learners, and foster youth at risk of not graduating often require additional and targeted supports and resources to help them overcome challenges and barriers. The CDS program is principally directed towards and effective in supporting unduplicated students in the successful completion of high school courses required for graduation, with students frequently returning to their home high school for graduation. This action is being provided on an LEA-wide basis and we expect that all students will benefit, however, this action was developed based on the specific identified needs of low-income students, English Learners, and foster youth and, therefore, we expect to make the greatest gains in outcomes for these students. We expect the percentage of students who feel overall school connectedness to increase by 1% each year.

(Goal 3: Action 25) The suspension rate has increased from the 2020-21 suspension rate reported on DataQuest of 0.01% to 3.2% reported on the 2022 CA Dashboard. Low-income students and foster youth were suspended at a greater rate than All Students. Low-income students' suspension rate was 3.8% and foster youth at 15.7%. To address this need, the LEA will work with school sites to implement:

- Behavioral & Academic MTSS at all school sites to support low income, English Learners, and foster youth students' positive behavior and academic achievement
- School Teams collaborate to implement PBIS and RtI Plan within MTSS including tiered supports and interventions at all sites which include use of data, monitoring, and adjustments
- Proactive classroom management, school-wide behavior matrix; social-emotional learning (SEL) curriculum
- Site-based positive behavior incentives, campaigns, and/or programs based on schools' MTSS Plans
- School-based Tier 2 and/or Tier 3 behavioral intervention during the school day for students identified as at-risk, per MTSS implementation plan
- Materials and supplies to support positive behavior, per site MTSS Plan
- Supplemental/additional counselors, noon aides, and/or other support staff to provide increased services to unduplicated students.

This action is being provided on an LEA-wide basis and we expect that all students will benefit, however, this action was developed based on the specific identified needs of low-income students, English Learners, and foster youth and, therefore, we expect to make the greatest gains in outcomes for these students.

The following actions/services are identified as schoolwide and are principally directed towards low income, English learners, and foster youth students and are effective in increasing or improving services for these students:

(Goal 2 Action 18) In reviewing the 2022-23 LCAP Survey parent responses, 45% of respondents are very satisfied/completely satisfied with access to dual immersion language courses, down from 48% on the 2021-22 survey. In addition, feedback provided from the LCAP development meetings indicate that there is a need to enhance the District's Dual Immersion (DI) Program implementation to support on-going refinement of the DI program pathways in Mandarin, Spanish, and Korean programs as they expand, including the transition to secondary programs. To meet this need:

- The LEA will provide supplemental support to help DI schools implement evidence-based program models (50-50 and 90-10) that utilize the Guiding Principles for Dual Language Education (2018), and the HLPUSD DI Master Plan.
- As grade levels and/or new DI sites/teachers are added each year to schools' DI programs, the District will expand supplemental support for current and/or additional grade level(s)/teachers.
- DI TOSAs and/or consultants will provide additional support services for DI teachers, including lesson modeling, coaching, development of materials and assessments, and strategies for intervention.
- The Multilingual Education School Based Program (MESBP) department will continue supplemental support to DI programs, including program model, PD, coaching, as well as support via LACOE DI Networking, CAFE and/or ATDLE conferences.
- DI Leadership Team meets regularly to strengthen long and short-term DI program planning
- District DI Parent Advisory Committee meets each trimester to engage parents.

We expect the percentage of parents satisfied to increase for the 2023-24 LCAP Survey to more than 47% of parents being satisfied/completely satisfied with access to dual immersion language courses.

(Goal 3: Action 7) Low income, English learners, and foster youth students often have academic and/or opportunity gaps, and sometimes social-emotional and/or behavioral needs that require additional counseling services that will assist them in reaching goals for academic achievement and high school graduation requirements. In analyzing the 2021-22 Data Quest Five-Year Cohort Graduation Rate, the report indicated the graduation rate for All Students as 92.6%, low income 92.5%, English Learners at 80.8%, and foster youth at 69%. To address this need, unduplicated student supports will include additional conferencing, college campus visits, college and career awareness activities, summer school registration, scholarship assistance, and prioritization of homeless and foster youth in registration and credit recovery. In addition, the overwhelming feedback received by the parents during the LCAP development process is the need to continue to offer social emotional support for students for the 2023-24 school year. Low income, English learners, and foster youth students may be more likely than their peers to enter school with academic, social-emotional and/or behavioral challenges. To address this need, middle school and high school counselors will provide unduplicated students additional counseling services and personalized support to effectively address their social-emotional, behavioral, and academic needs, which may include referrals/services to mental health services, linkages to basic needs, connection to tutoring support, weekly meetings, and/or progress monitoring. These services are principally directed to low income, English Learner, and foster youth to support unduplicated students' level of engagement and connectedness to school. This action is being provided on an LEA-wide basis and we expect that all students will benefit, however, this action was developed based on the specific identified needs of low-income students, English Learners, and foster youth and, therefore, we expect to make the greatest gains in outcomes for these students. We expect the graduation rate to be higher than the expected measurable outcomes for all students by 1% each year.

(Goal 3: Action 20, Action 21) The overwhelming feedback received by the parents of low income, English learners, and foster youth students during the LCAP development process is the need to continue to offer social emotional support for students for the 2023-24 school year. Per the 2022-23 California Healthy Kids survey, overall connectedness average reporting "Yes, most of the time" or "Yes, all of the time" is 69% for 5th grade students. To help increase the percent of students feeling connected, additional Student Support Counselors and Site Supervision Aides will be provided to elementary school sites and Campus Security Aides to secondary school sites to support MTSS, including PBIS and SEL, to effectively address unduplicated students social-emotional, school attendance, behavioral, and academic needs. These services are principally directed to low income, English Learners, and foster youth to provide early, timely, appropriate, and effective tiered intervention to build students' well-being, resiliency, and connectedness to school. This action is being provided on an LEA-wide basis and we expect that all students will benefit, however, this action was developed based on the specific identified needs of low-income students, English Learners, and foster youth and, therefore, we expect to make the greatest gains in outcomes for these students. We expect the percentage of students who feel overall school connectedness to increase by 1% each year.

(Goal 4: Action 1, Action 3, Action 4, and Action 5) The suspension rate at Valley Alternative High School has been significantly higher than the District average based on the 2019 and 2022 CA School Dashboard. Valley Alternative High School's rate for 2019 and 2022 was 13.8% and 9.4% respectively, in comparison to 3.2% at the District level in 2019 and 2022. Valley Alternative High School's low-income student population is higher than the District average at 83.9% versus 70.6% at the District level. To address the suspension rate, the LEA will work with the school site to implement:

- Quarterly Universal Screening to identify students requiring tier 2 and tier 3 interventions
- Proactive teaching strategies that establish a positive learning environment with emphasis on trauma-informed classroom instruction supports and strategies.
- Targeted professional development focusing on effective classroom management strategies and evidence based instructional strategies.
- Restorative justice practices schoolwide.
- Workshops for students, parents, and teachers regarding support for college, and career planning.
- SEL curriculum and aggression replacement training for students and restorative circle training/ professional development for students and staff.

This action is being provided on an school-wide basis and we expect that all students will benefit, however, this action was developed based on the specific identified needs of low-income students, and therefore, we expect to make the greatest gains in outcomes for these students.

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

The descriptions below explain how services for low-income, English learners, and foster youth students are being increased by the required 35.26% for 2023-24.

Low-income, English learners, and foster youth:

The LEA-wide contributing actions, as described in the preceding section, that support all unduplicated students include:

- Additional guidance and counseling staff to support access to the CA Academic Standards
- Increased access to courses to prepare unduplicated students for college and career
- Class size reduction in grades TK-3rd
- Supplemental Education Services Division Support staff to provide professional development/ trainings, tiered interventions, and push-in services
- Equity and Access and Student and Family Services staff to provide social-emotional and/or mental health supports
- Implementation of additional CTE elective course sections to increase access for unduplicated students
- Teachers on Special Assignment to support districtwide integration of Visual & Performing Arts (VAPA) into the curriculum
- Parent capacity building workshops, Parent University, educational classes for the parents/guardians of unduplicated students on topics focused on their needs/interest, fingerprinting, babysitting, and translation services to increase parent participation
- Implementation of behavioral & academic MTSS to support positive behavior and academic achievement, and peer mediation sessions focused on attendance, motivation, and engagement for unduplicated students with attendance issues

The schoolwide contributing actions, as described in the preceding section, that support low income, English learners, and foster youth students include:

- Middle school and high school counselors to provide additional counseling services and personalized support to effectively address their social-emotional, behavioral, and academic needs, which may include: referrals/services to mental health services, linkages to basic needs, connection to tutoring support, weekly meetings, and/or progress monitoring, and to increase unduplicated students' graduation rates, additional conferencing, college campus visits, college and career awareness activities, summer school registration, and scholarship assistance
- Student Support Counselors at elementary school sites to support MTSS, including PBIS and SEL, to effectively address unduplicated students social-emotional, school attendance, behavioral, and academic needs.
- Site Supervision Aides and Campus Security Aides to provide targeted support outside the classroom environment to promote social emotional wellbeing and reinforce coping strategies taught in the classroom.
- Media Center Aides/ Clerks to support the library used by low income, English learners, and foster youth. Clerks/aides will assist unduplicated students in selection of books and create opportunities to encourage students to read more and increase student achievement.

The schoolwide contributing actions, as described in the preceding section, that support English Learners and low-income students include Dual Immersion (DI)

TOSAs and/or consultants to provide additional support services for DI teachers, including lesson modeling, coaching, development of materials and assessments, strategies for intervention, and professional development (CABE and/or ATDL conferences).

English Learners:

The limited contributing actions that support English Learners include: supplemental support for implementation of a comprehensive English Language Development (ELD) program K-12 that addresses language acquisition and academic needs of all EL students(newcomers to LTELs); Language Technicians and Welcome Center ELPAC support to ensure appropriate EL assessment for initial identification of English Learners; teacher collaboration and planning time, and supplemental professional development focused on English Learners, Long Term EL, and Redesignated Fluent English Proficient (RFEP) needs; implementation of online EL Platform to monitor progress of EL's and RFEPs, professional development/trainings on effective EL program implementation, including alignment of ELD standards; use of assessments and data, progress monitoring and use of research-based instructional practices; and additional professional development and training for teachers to deliver standards-based, differentiated academic instruction, designated and integrated ELD aligned to ELD standards, and research-based strategies for EL's.

Low Income Students:

The contributing actions that support low income students are described above in the LEA-wide and schoolwide contributing actions sections.

Foster Youth:

The limited contributing actions that support foster youth include systematic and frequent progress monitoring to determine appropriate instructional modifications, additional hours and staff for afterschool interventions; Equity and Access and Student and Family Services staff, TOSAs, and District Foster Youth Liaison to support coordination of services for foster youth with social workers and outside agencies, including partnerships with mental health services; academic counseling, tutoring and/or targeted academic and behavioral interventions; attendance support, a-g courses, credit recovery, and high school graduation requirements for foster youth (per AB216); mentoring, counseling, monitoring and supporting behavioral and/or social-emotional needs of foster youth.

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.

All schools in HLPUSD have a high concentration (above 55%) of low-income, English learners, and foster youth students, therefore all sites will increase staff using additional concentration grant add-on funding. The additional concentration grant add-on funding will be used to:

- Hire classroom bilingual instructional aides for all school sites to support small- group differentiated instruction in the classroom (action 2.12).
- An English Learner Data and Assessment Teacher on Special Assignment was hired to provide professional development to classroom bilingual instructional aides and support school sites in analyzing data to help close the achievement gap of English Learners (action 2.12).
- Site supervision aide hours will be increased to support positive, caring, and safe schools through active and effective supervision of foster youth, English learners, and low-income students (action 3.25).
- Hire counselors at the elementary level to support MTSS, including PBIS and SEL, to effectively address unduplicated students social-emotional, school attendance, behavioral, and academic needs (action 3.20).
- Itinerant teachers hired to increase access to electives such as C-STEM and Computer Science (action 2.21) and Performing Arts (action 2.24).

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	0	Elementary Schools: 1:30 K-8 Schools: 1:45 Middle Schools: 1:31 High Schools: 1:46
Staff-to-student ratio of certificated staff providing direct services to students	0	Elementary Schools: 1:18 K-8 Schools: 1:19 Middle Schools: 1:15 High Schools: 1:17

Action Tables

2023-2024 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$209,421,127.00	\$64,225,902.00	\$10,773,440.00	\$33,325,019.00	\$317,745,488.00	\$251,591,036.00	\$66,154,452.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Fully Credentialed and Appropriately Assigned Teachers	All	\$3,128,503.00	\$0.00	\$0.00	\$0.00	\$3,128,503.00
1	2	Standard-Aligned Instructional Materials	All	\$262,055.00	\$480,416.00	\$0.00	\$0.00	\$742,471.00
1	3	Facilities	All	\$13,387,928.00	\$0.00	\$10,495,176.00	\$0.00	\$23,883,104.00
1	4	District Services and Departments	All	\$28,860,488.00	\$0.00	\$0.00	\$0.00	\$28,860,488.00
1	5	Technology Infrastructure	All	\$8,032,880.00	\$0.00	\$0.00	\$0.00	\$8,032,880.00
1	6	Transportation Services	All	\$2,894,874.00	\$0.00	\$0.00	\$0.00	\$2,894,874.00
1	7	Food Services	All	\$0.00	\$0.00	\$45,000.00	\$13,871,316.00	\$13,916,316.00
1	8	Insurance and Utilities	All	\$6,657,540.00	\$0.00	\$0.00	\$0.00	\$6,657,540.00
1	9	CA Standards Implementation Plan	All	\$474,323.00	\$0.00	\$0.00	\$0.00	\$474,323.00
1	10	Technology for CA Standards Implementation (repeated expenditure, Goal 1, Action 5)	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	11	Supports for Implementation of CA ELD Standards (repeated expenditure, Goal 2, Action 4)	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	12	School Sites' Implementation of CA Standards	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$2,579,150.00	\$0.00	\$0.00	\$0.00	\$2,579,150.00

1	13	School Sites' Supports for Access to CA Standards	Low Income, Foster Youth, English learner (EL)					
1	14	Reduce Combination Classes (repeated expenditure, Goal 2, Action 1)	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	15	MS and HS Counselors and Counseling Services	All	\$1,122,712.00	\$0.00	\$0.00	\$0.00	\$1,122,712.00
1	16	Master Scheduling for Course Access	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	17	Master Plan for English Learners	English learner (EL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	18	Foster Youth Services	Foster Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	19	LTEL and RFEP Services	English learner (EL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	20	State Seal of Biliteracy, State Seal of Civic Engagement, and State Civic Learning Award	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	21	School Sites' Supports for Course Access	Foster Youth, Low Income, English learner (EL)	\$1,859,853.00	\$0.00	\$0.00	\$0.00	\$1,859,853.00
2	1	Highly Qualified Teachers	All	\$71,128,234.00	\$0.00	\$0.00	\$0.00	\$71,128,234.00
2	2	Reduce Class Size	Low Income, English learner (EL), Foster Youth	\$21,341,368.00	\$0.00	\$0.00	\$0.00	\$21,341,368.00
2	3	Early Childhood Education	All	\$0.00	\$4,409,136.00	\$57,200.00	\$6,294,433.00	\$10,760,769.00
2	4	Title I, Title II, Title III, Title IV Programs	All	\$0.00	\$0.00	\$0.00	\$5,087,693.00	\$5,087,693.00
2	5	Academic Support Services	Low Income, Foster Youth, English learner (EL)	\$12,118,676.00	\$0.00	\$0.00	\$0.00	\$12,118,676.00
2	6	Professional Development Plan	All	\$1,188,688.00	\$0.00	\$0.00	\$0.00	\$1,188,688.00
2	7	College and Career Readiness Support Services	All	\$0.00	\$1,033,490.00	\$0.00	\$167,030.00	\$1,200,520.00
				\$2,918,385.00	\$0.00	\$0.00	\$0.00	\$2,918,385.00

2	8	Career Technical Education (CTE)	English learner (EL), Foster Youth, Low Income					
2	9	Special Education Services	Student with Disabilities (SWD)	\$2,250,845.00	\$42,604,147.00	\$0.00	\$4,840,775.00	\$49,695,767.00
2	10	School Site Core Academic Program Supports	All	\$1,260,247.00	\$0.00	\$176,064.00	\$241,915.00	\$1,678,226.00
2	11	Schoolwide Supports for Unduplicated Students' Achievement	Low Income, Foster Youth, English learner (EL)	\$11,515,314.00	\$0.00	\$0.00	\$2,693,631.00	\$14,208,945.00
2	12	English Learner Program Support (repeated expenditure, Goal 2, Action 5)	English learner (EL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	13	School Site Supports for English Learners (repeated expenditure, Goal 2, Action 11)	English learner (EL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	14	School Site Supports for Foster Youth (repeated expenditure, Goal 2, Action 11)	Foster Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	15	Migrant Education Program	All	\$0.00	\$0.00	\$0.00	\$32,476.00	\$32,476.00
2	16	Implementation of Master Plan for ELs (repeated expenditure, Goal 2, Action 5)	English learner (EL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	17	Long Term English Learner Supports (repeated expenditure, Goal 2, Action 5)	English learner (EL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	18	Dual Immersion Program Support (repeated expenditure, Goal 2, Action 5)	English learner (EL), Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	19	Data Management System (repeated expenditure, Goal 1, Action 5)	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2	20	CTE Pathway Support	English learner (EL), Foster Youth, Low Income	\$34,757.00	\$0.00	\$0.00	\$0.00	\$34,757.00
2	21	School Site Supports for Other Outcomes (repeated expenditure, Goal 2, Action 11)	English learner (EL), Low Income, Foster Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	22	School Site Support for English Learner's Other Outcomes (repeated expenditure, Goal 2, Action 11)	English learner (EL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	23	School Site Support for Foster Youth Student's Other Outcomes (repeated expenditure, Goal 2, Action 11)	Foster Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	24	VAPA Integration (repeated expenditure, Goal 2, Action 5)	Low Income, Foster Youth, English learner (EL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	25	Media Center Aides/Clerks	Low Income, Foster Youth, English learner (EL)	\$820,000.00	\$0.00	\$0.00	\$0.00	\$820,000.00
3	1	Parent Participation in Decision Making	English learner (EL), Foster Youth, Low Income	\$290,959.00	\$0.00	\$0.00	\$0.00	\$290,959.00
3	2	School Site Parent Participation	All	\$71,984.00	\$0.00	\$0.00	\$0.00	\$71,984.00
3	3	School Site Supports for Parent and Family Engagement	English learner (EL), Foster Youth, Low Income	\$129,172.00	\$0.00	\$0.00	\$0.00	\$129,172.00
3	4	Districtwide Parent Education Opportunities (repeated expenditure, Goal 3, Action 1)	Foster Youth, Low Income, English learner (EL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	5	Parent University (repeated expenditure, Goal 3, Action 1)	English learner (EL), Foster Youth, Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

3	6	Guidance/Attendance Services	All	\$323,553.00	\$0.00	\$0.00	\$0.00	\$323,553.00
3	7	MS and HS Counselors Support Student Engagement	Low Income, Foster Youth, English learner (EL)	\$3,381,246.00	\$0.00	\$0.00	\$0.00	\$3,381,246.00
3	8	Student and Family Services Supports for Student Engagement	All	\$63,948.00	\$95,000.00	\$0.00	\$0.00	\$158,948.00
3	9	After School Programs for Student Engagement	All	\$22,005.00	\$15,603,713.00	\$0.00	\$0.00	\$15,625,718.00
3	10	Co-Curricular and Athletics Programs	All	\$1,559,557.00	\$0.00	\$0.00	\$0.00	\$1,559,557.00
3	11	Electives Options for Student Engagement (repeated expenditure, Goal 2, Action 1)	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	12	English Learner Engagement (repeated expenditure, Goal 2, Action 4)	English learner (EL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	13	Foster Youth Engagement (repeated expenditure, Goal 2, Action 5)	Foster Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	14	Foster Youth Engagement at School Sites (repeated expenditure, Goal 2, Action 11)	Foster Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	15	School Site Student Engagement	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	16	School Site Support for Student Engagement	English learner (EL), Foster Youth, Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	17	Equity and Access Support for Engagement and Behavior (repeated expenditure, Goal 2, Action 5)	English learner (EL), Foster Youth, Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	18	Police and Safety	All	\$2,082,591.00	\$0.00	\$0.00	\$0.00	\$2,082,591.00

3	19	Student and Family Services for School Climate	All	\$451,783.00	\$0.00	\$0.00	\$0.00	\$451,783.00
3	20	Student Support Counselors	English learner (EL), Foster Youth, Low Income	\$300,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00
3	21	Site Supervision Aides/Campus Security Aides	Low Income, Foster Youth, English learner (EL)	\$1,898,480.00	\$0.00	\$0.00	\$0.00	\$1,898,480.00
3	22	School Nurses	All	\$1,169,588.00	\$0.00	\$0.00	\$0.00	\$1,169,588.00
3	23	Support Services for Student Safety and Wellness	English learner (EL), Foster Youth, Low Income	\$1,917,215.00	\$0.00	\$0.00	\$95,750.00	\$2,012,965.00
3	24	School Site Safety	All	\$361,605.00	\$0.00	\$0.00	\$0.00	\$361,605.00
3	25	School Site Support for School Climate	English learner (EL), Foster Youth, Low Income	\$1,536,021.00	\$0.00	\$0.00	\$0.00	\$1,536,021.00
3	26	Foster Youth Social-Emotional Support Services (repeated expenditure, Goal 2, Action 5)	Foster Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	1	Academic Support Services	Low Income, Foster Youth, English learner (EL)	\$5,800.00	\$0.00	\$0.00	\$0.00	\$5,800.00
4	2	Academic/ Behavioral Monitoring (repeated expenditure, Goal 1, Action 15)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	3	Professional Development	Low Income, Foster Youth, English learner (EL)	\$7,200.00	\$0.00	\$0.00	\$0.00	\$7,200.00
4	4	Counseling/ Transition Support Services	Low Income, Foster Youth, English learner (EL)	\$8,500.00	\$0.00	\$0.00	\$0.00	\$8,500.00
4	5	Schoolwide Recognition/ Positive Reinforcement	English learner (EL), Foster Youth, Low Income	\$3,100.00	\$0.00	\$0.00	\$0.00	\$3,100.00

2023-2024 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
\$177,722,731.00	\$52,315,352.00	29.44%	5.82%	35.26%	\$62,665,196.00	0.00%	35.26%	Total:	\$62,665,196.00
								LEA-wide Total:	\$57,060,870.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$5,604,326.00

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	13	School Sites' Supports for Access to CA Standards	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$2,579,150.00	0.00%
1	21	School Sites' Supports for Course Access	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	\$1,859,853.00	0.00%
2	2	Reduce Class Size	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$21,341,368.00	0.00%
2	5	Academic Support Services	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$12,118,676.00	0.00%
2	8	Career Technical Education (CTE)	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$2,918,385.00	0.00%
2	11	Schoolwide Supports for Unduplicated Students' Achievement	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$11,515,314.00	0.00%

2	12	English Learner Program Support (repeated expenditure, Goal 2, Action 5)	Yes	Limited	English learner (EL)	All Schools	\$0.00	0.00%
2	13	School Site Supports for English Learners (repeated expenditure, Goal 2, Action 11)	Yes	Limited	English learner (EL)	All Schools	\$0.00	0.00%
2	14	School Site Supports for Foster Youth (repeated expenditure, Goal 2, Action 11)	Yes	Limited	Foster Youth	All Schools	\$0.00	0.00%
2	16	Implementation of Master Plan for ELs (repeated expenditure, Goal 2, Action 5)	Yes	Limited	English learner (EL)	All Schools	\$0.00	0.00%
2	17	Long Term English Learner Supports (repeated expenditure, Goal 2, Action 5)	Yes	Limited	English learner (EL)	All Schools	\$0.00	0.00%
2	18	Dual Immersion Program Support (repeated expenditure, Goal 2, Action 5)	Yes	Schoolwide	English learner (EL), Low Income	Specific Schools, Specific Schools: Cedarlane, Los Altos, Nelson, Newton, Valinda, Wedgeworth	\$0.00	0.00%
2	20	CTE Pathway Support	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	Specific Grade Spans, Specific Grade Spans: High Schools	\$34,757.00	0.00%
2	21	School Site Supports for Other Outcomes (repeated expenditure, Goal 2, Action 11)	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	\$0.00	0.00%
2	22	School Site Support for English Learner's Other Outcomes (repeated expenditure, Goal 2, Action 11)	Yes	Limited	English learner (EL)	All Schools	\$0.00	0.00%
2	23	School Site Support for Foster Youth Student's Other Outcomes (repeated expenditure, Goal 2, Action 11)	Yes	Limited	Foster Youth	All Schools	\$0.00	0.00%

2	24	VAPA Integration (repeated expenditure, Goal 2, Action 5)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$0.00	0.00%
2	25	Media Center Aides/Clerks	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$820,000.00	0.00%
3	1	Parent Participation in Decision Making	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$290,959.00	0.00%
3	3	School Site Supports for Parent and Family Engagement	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$129,172.00	0.00%
3	4	Districtwide Parent Education Opportunities (repeated expenditure, Goal 3, Action 1)	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	\$0.00	0.00%
3	5	Parent University (repeated expenditure, Goal 3, Action 1)	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$0.00	0.00%
3	7	MS and HS Counselors Support Student Engagement	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, Middle School and High School	\$3,381,246.00	0.00%
3	13	Foster Youth Engagement (repeated expenditure, Goal 2, Action 5)	Yes	Limited	Foster Youth	All Schools	\$0.00	0.00%
3	14	Foster Youth Engagement at School Sites (repeated expenditure, Goal 2, Action 11)	Yes	Limited	Foster Youth	All Schools	\$0.00	0.00%
3	16	School Site Support for Student Engagement	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$0.00	0.00%
3	17	Equity and Access Support for Engagement and Behavior (repeated expenditure, Goal 2, Action 5)	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$0.00	0.00%
3	20	Student Support Counselors	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Grade Spans, Elementary Schools	\$300,000.00	0.00%
3	21	Site Supervision Aides/Campus Security Aides	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	\$1,898,480.00	0.00%

3	23	Support Services for Student Safety and Wellness	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$1,917,215.00	0.00%
3	25	School Site Support for School Climate	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$1,536,021.00	0.00%
3	26	Foster Youth Social-Emotional Support Services (repeated expenditure, Goal 2, Action 5)	Yes	Limited	Foster Youth	All Schools	\$0.00	0.00%
4	1	Academic Support Services	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Schools, Valley Alternative High School	\$5,800.00	0.00%
4	3	Professional Development	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Schools, Valley Alternative High School	\$7,200.00	0.00%
4	4	Counseling/ Transition Support Services	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Schools, Valley Alternative High School	\$8,500.00	0.00%
4	5	Schoolwide Recognition/ Positive Reinforcement	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools, Valley Alternative High School	\$3,100.00	0.00%

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$277,025,207.00	\$245,366,609.00

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Fully Credentialed and Appropriately Assigned Teachers	No	\$2,952,821.00	\$2,637,354.00
1	2	Standard-Aligned Instructional Materials	No	\$1,059,735.00	\$248,272.00
1	3	Facilities	No	\$22,421,481.00	\$19,121,533.00
1	4	District Services and Departments	No	\$31,637,582.00	\$27,190,544.00
1	5	Technology Infrastructure	No	\$5,505,362.00	\$3,223,074.00
1	6	Transportation Services	No	\$2,684,232.00	\$1,805,737.00
1	7	Food Services	No	\$13,514,400.00	\$6,174,236.00
1	8	Insurance and Utilities	No	\$6,425,040.00	\$6,202,407.00
1	9	CA Standards Implementation Plan	No	\$0.00	\$0.00
1	10	Technology for CA Standards Implementation (repeated expenditure, Goal 1, Action 5)	No	\$0.00	\$0.00
1	11	Supports for Implementation of CA ELD Standards (repeated expenditure, Goal 2, Action 4)	No	\$0.00	\$0.00
1	12	School Sites' Implementation of CA Standards	No	\$0.00	\$0.00
1	13	School Sites' Supports for Access to CA Standards	Yes	\$1,471,687.00	\$1,272,415.00
1	14	Reduce Combination Classes (repeated	No	\$0.00	\$0.00

		expenditure, Goal 2, Action 1)			
1	15	MS and HS Counselors and Counseling Services	No	\$1,036,836.00	\$1,036,495.00
1	16	Master Scheduling for Course Access	No	\$0.00	\$0.00
1	17	Master Plan for English Learners	No	\$0.00	\$0.00
1	18	Foster Youth Services	No	\$0.00	\$0.00
1	19	LTEL and RFEP Services	No	\$0.00	\$0.00
1	20	State Seal of Biliteracy, State Seal of Civic Engagement, and State Civic Learning Award	No	\$0.00	\$0.00
1	21	School Sites' Supports for Course Access	Yes	\$797,186.00	\$788,765.00
2	1	Highly Qualified Teachers	No	\$68,280,349.00	\$68,735,873.00
2	2	Reduce Class Size	Yes	\$21,577,437.00	\$21,121,590.00
2	3	Early Childhood Education	No	\$10,674,193.00	\$8,492,304.00
2	4	Title I, Title II, Title III, Title IV Programs	No	\$4,648,838.00	\$4,022,274.00
2	5	Academic Support Services	Yes	\$8,649,890.00	\$10,433,999.00
2	6	Professional Development Plan	No	\$267,858.00	\$20,711.00
2	7	College and Career Readiness Support Services	No	\$1,121,805.00	\$556,485.00
2	8	Career Technical Education (CTE)	Yes	\$1,939,806.00	\$2,437,414.00
2	9	Special Education Services	No	\$38,838,731.00	\$36,645,480.00
2	10	School Site Core Academic Program Supports	No	\$568,131.00	\$907,536.00
2	11	Schoolwide Supports for Unduplicated Students' Achievement	Yes	\$9,369,384.00	\$5,162,368.00
2	12	English Learner Program Support (repeated expenditure, Goal 2, Action 5)	Yes	\$0.00	\$0.00
2	13	School Site Supports for English Learners (repeated expenditure, Goal 2, Action	Yes	\$0.00	\$0.00

		11)			
2	14	School Site Supports for Foster Youth (repeated expenditure, Goal 2, Action 11)	Yes	\$0.00	\$0.00
2	15	Migrant Education Program	No	\$44,256.00	\$36,002.00
2	16	Implementation of Master Plan for ELs (repeated expenditure, Goal 2, Action 5)	Yes	\$0.00	\$0.00
2	17	Long Term English Learner Supports (repeated expenditure, Goal 2, Action 5)	Yes	\$0.00	\$0.00
2	18	Dual Immersion Program Support (repeated expenditure, Goal 2, Action 5)	Yes	\$0.00	\$0.00
2	19	Data Management System (repeated expenditure, Goal 1, Action 5)	No	\$0.00	\$0.00
2	20	CTE Pathway Support	Yes	\$237,697.00	\$214,269.00
2	21	School Site Supports for Other Outcomes (repeated expenditure, Goal 2, Action 11)	Yes	\$0.00	\$0.00
2	22	School Site Support for English Learner's Other Outcomes (repeated expenditure, Goal 2, Action 11)	Yes	\$0.00	\$0.00
2	23	School Site Support for Foster Youth Student's Other Outcomes (repeated expenditure, Goal 2, Action 11)	Yes	\$0.00	\$0.00
2	24	VAPA Integration (repeated expenditure, Goal 2, Action 5)	Yes	\$0.00	\$0.00
2	25	Media Center Aides/Clerks	Yes	\$700,000.00	\$818,154.00
3	1	Parent Participation in Decision Making	Yes	\$206,654.00	\$121,332.00
3	2	School Site Parent Participation	No	\$74,307.00	\$11,428.00

3	3	School Site Supports for Parent and Family Engagement	Yes	\$106,778.00	\$30,519.00
3	4	Districtwide Parent Education Opportunities (repeated expenditure, Goal 3, Action 1)	Yes	\$0.00	\$0.00
3	5	Parent University Symposium (repeated expenditure, Goal 3, Action 1)	Yes	\$0.00	\$0.00
3	6	Guidance/Attendance Services	No	\$296,089.00	\$235,917.00
3	7	MS and HS Counselors Support Student Engagement	Yes	\$3,115,942.00	\$3,120,383.00
3	8	Student and Family Services Supports for Student Engagement	No	\$180,018.00	\$78,579.00
3	9	After School Programs for Student Engagement	No	\$6,886,008.00	\$5,951,567.00
3	10	Co-Curricular and Athletics Programs	No	\$1,568,147.00	\$1,183,483.00
3	11	Electives Options for Student Engagement (repeated expenditure, Goal 2, Action 1)	No	\$0.00	\$0.00
3	12	English Learner Engagement (repeated expenditure, Goal 2, Action 4)	No	\$0.00	\$0.00
3	13	Foster Youth Engagement (repeated expenditure, Goal 2, Action 5)	Yes	\$0.00	\$0.00
3	14	Foster Youth Engagement at School Sites (repeated expenditure, Goal 2, Action 11)	Yes	\$0.00	\$0.00
3	15	School Site Student Engagement	No	\$6,549.00	\$0.00
3	16	School Site Support for Student Engagement	Yes	\$419,690.00	\$110,401.00
3	17	Equity & Access Support for Engagement and Behavior (repeated expenditure, Goal	Yes	\$0.00	\$0.00

		2, Action 5)			
3	18	Police and Safety	No	\$1,095,528.00	\$1,566,112.00
3	19	Student and Family Services for School Climate	No	\$22,130.00	\$0.00
3	20	Student Support Counselors	Yes	\$300,000.00	\$0.00
3	21	Site Supervision Aides/Campus Security Aides	Yes	\$2,393,690.00	\$1,268,175.00
3	22	School Nurses	No	\$1,024,635.00	\$1,046,100.00
3	23	Support Services for Student Safety and Wellness	Yes	\$1,739,672.00	\$943,105.00
3	24	School Site Safety	No	\$75,462.00	\$83,543.00
3	25	School Site Support for School Climate	Yes	\$1,089,171.00	\$310,674.00
3	26	Foster Youth Social- Emotional Support Services (repeated expenditure, Goal 2, Action 5)	Yes	\$0.00	\$0.00

2022-2023 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$49,024,508.00	\$51,191,545.00	\$46,911,160.00	\$4,280,385.00	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed 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	13	School Sites' Supports for Access to CA Standards	Yes	\$1,415,920.00	\$1,197,688.00	0.00%	0.00%
1	21	School Sites' Supports for Course Access	Yes	\$797,186.00	\$788,765.00	0.00%	0.00%
2	2	Reduce Class Size	Yes	\$21,577,437.00	\$21,121,590.00	0.00%	0.00%
2	5	Academic Support Services	Yes	\$8,649,890.00	\$10,433,999.00	0.00%	0.00%
2	8	Career Technical Education (CTE)	Yes	\$1,939,806.00	\$2,437,414.00	0.00%	0.00%
2	11	Schoolwide Supports for Unduplicated Students' Achievement	Yes	\$6,610,356.00	\$4,029,085.00	0.00%	0.00%
2	12	English Learner Program Support (repeated expenditure, Goal 2, Action 5)	Yes	\$0.00	\$0.00	0.00%	0.00%
2	13	School Site Supports for English Learners (repeated expenditure, Goal 2, Action 11)	Yes	\$0.00	\$0.00	0.00%	0.00%

2	14	School Site Supports for Foster Youth (repeated expenditure, Goal 2, Action 11)	Yes	\$0.00	\$0.00	0.00%	0.00%
2	16	Implementation of Master Plan for ELs (repeated expenditure, Goal 2, Action 5)	Yes	\$0.00	\$0.00	0.00%	0.00%
2	17	Long Term English Learner Supports (repeated expenditure, Goal 2, Action 5)	Yes	\$0.00	\$0.00	0.00%	0.00%
2	18	Dual Immersion Program Support (repeated expenditure, Goal 2, Action 5)	Yes	\$0.00	\$0.00	0.00%	0.00%
2	20	CTE Pathway Support	Yes	\$237,697.00	\$214,269.00	0.00%	0.00%
2	21	School Site Supports for Other Outcomes (repeated expenditure, Goal 2, Action 11)	Yes	\$0.00	\$0.00	0.00%	0.00%
2	22	School Site Support for English Learner's Other Outcomes (repeated expenditure, Goal 2, Action 11)	Yes	\$0.00	\$0.00	0.00%	0.00%
2	23	School Site Support for Foster Youth Student's Other Outcomes (repeated expenditure, Goal 2, Action 11)	Yes	\$0.00	\$0.00	0.00%	0.00%
2	24	VAPA Integration (repeated expenditure, Goal 2, Action 5)	Yes	\$0.00	\$0.00	0.00%	0.00%
2	25	Media Center Aides/Clerks	Yes	\$700,000.00	\$818,154.00	0.00%	0.00%
3	1	Parent Participation in Decision Making	Yes	\$202,654.00	\$121,332.00	0.00%	0.00%
3	3	School Site Supports for Parent and Family Engagement	Yes	\$32,879.00	\$13,154.00	0.00%	0.00%
3	4	Districtwide Parent Education Opportunities (repeated expenditure, Goal 3, Action 1)	Yes	\$0.00	\$0.00	0.00%	0.00%
3	5	Parent University Symposium (repeated expenditure, Goal 3, Action 1)	Yes	\$0.00	\$0.00	0.00%	0.00%
3	7	MS and HS Counselors Support Student Engagement	Yes	\$3,115,942.00	\$3,120,383.00	0.00%	0.00%

3	13	Foster Youth Engagement (repeated expenditure, Goal 2, Action 5)	Yes	\$0.00	\$0.00	0.00%	0.00%
3	14	Foster Youth Engagement at School Sites (repeated expenditure, Goal 2, Action 11)	Yes	\$0.00	\$0.00	0.00%	0.00%
3	16	School Site Support for Student Engagement	Yes	\$393,115.00	\$93,373.00	0.00%	0.00%
3	17	Equity & Access Support for Engagement and Behavior (repeated expenditure, Goal 2, Action 5)	Yes	\$0.00	\$0.00	0.00%	0.00%
3	20	Student Support Counselors	Yes	\$300,000.00	\$0.00	0.00%	0.00%
3	21	Site Supervision Aides/Campus Security Aides	Yes	\$2,393,690.00	\$1,268,175.00	0.00%	0.00%
3	23	Support Services for Student Safety and Wellness	Yes	\$1,735,802.00	\$943,105.00	0.00%	0.00%
3	25	School Site Support for School Climate	Yes	\$1,089,171.00	\$310,674.00	0.00%	0.00%
3	26	Foster Youth Social-Emotional Support Services (repeated expenditure, Goal 2, Action 5)	Yes	\$0.00	\$0.00	0.00%	0.00%

2022-2023 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)
\$171,495,314.00	\$49,024,508.00	4.58%	33.17%	\$46,911,160.00	0.00%	27.35%	\$9,981,027.27	5.82%

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 students
- 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/fq/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/fq/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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