

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hope School District

CDS Code: 42692110000000

School Year: 2023-24

LEA contact information:

Anne Hubbard, Ed.D.

Superintendent

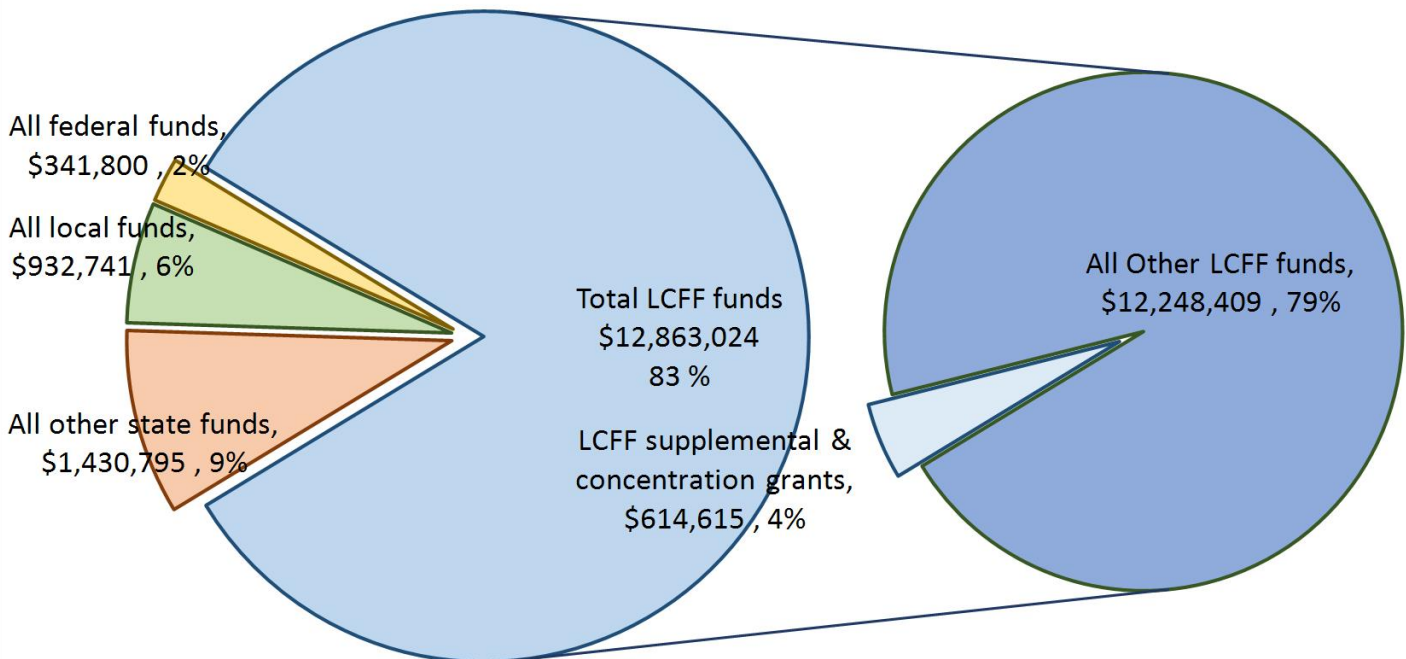
ahubbard@hopeschooldistrict.org

(805) 682-2564

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

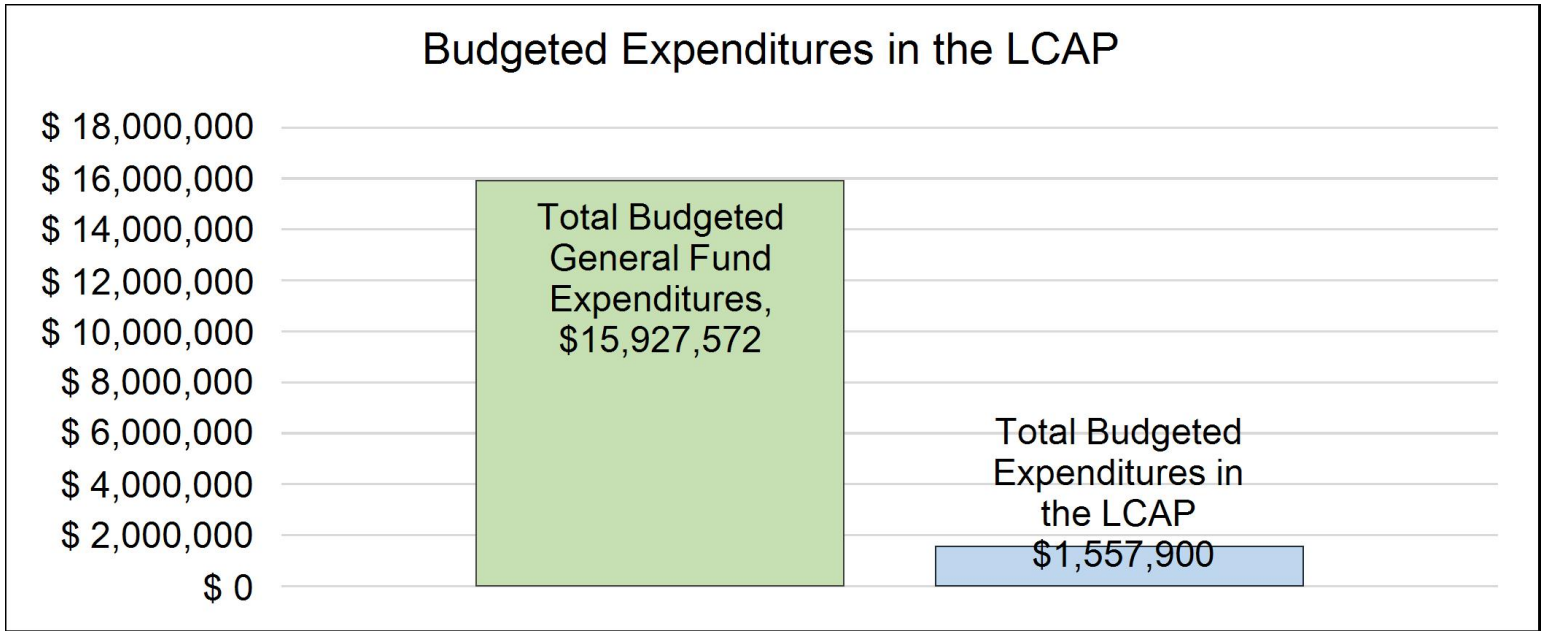


This chart shows the total general purpose revenue Hope School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hope School District is \$15,568,360, of which \$12,863,024 is Local Control Funding Formula (LCFF), \$1,430,795 is other state funds, \$932,741 is local funds, and \$341,800 is federal funds. Of the \$12,863,024 in LCFF Funds, \$614,615 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 Hope 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: Hope School District plans to spend \$15,927,572 for the 2023-24 school year. Of that amount, \$1,557,900 is tied to actions/services in the LCAP and \$14,369,672 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Our mission is to develop the knowledge, skills, and attitudes to instill a lifelong love of learning and to become productive and contributing individuals in a changing society. As with most school districts, in order to fulfill our mission, the majority of the expenditures outside of the LCAP are for salaries and benefits of certificated and classified staff. Additional expenditures include books, supplies, utilities, contributions to programs such as special education and maintenance of our facilities and custodial services.

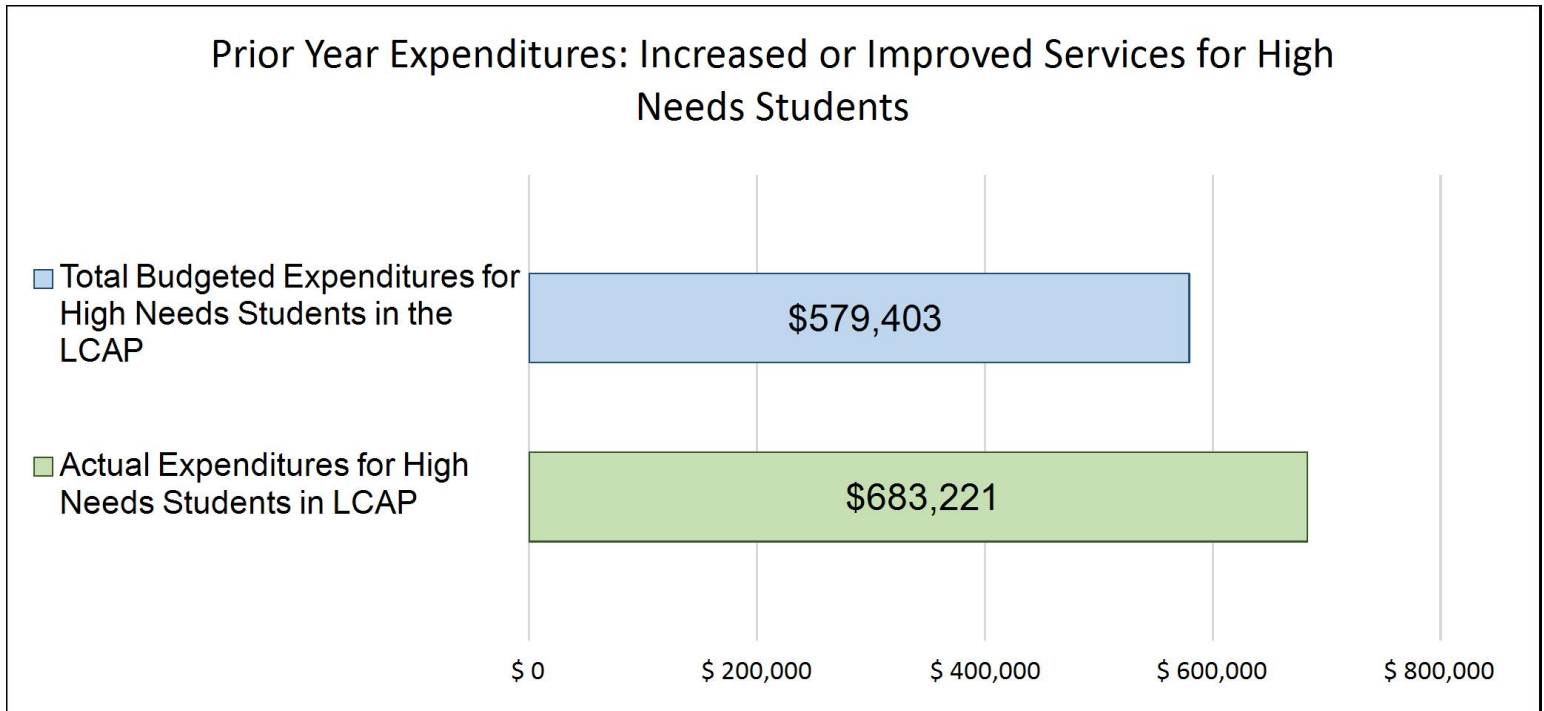
## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Hope School District is projecting it will receive \$614,615 based on the enrollment of foster youth, English learner, and low-income students. Hope School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hope School District plans to spend \$776,900 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 Hope 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 Hope 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, Hope School District's LCAP budgeted \$579,403 for planned actions to increase or improve services for high needs students. Hope School District actually spent \$683,221 for actions to increase or improve 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
Hope School District	Anne Hubbard, Ed.D. Superintendent	ahubbard@hopeschooldistrict.org (805) 682-2564

## Plan Summary [2023-24]

### General Information

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

Hope Elementary School District, located in Santa Barbara, is comprised of three TK - 6th grade school sites: Monte Vista Elementary, Vieja Valley Elementary, and Hope Elementary. The district serves approximately 850 students between the three campuses. The district includes many types of neighborhoods including the high wealth area of Hope Ranch, a variety of low-income housing options, and a majority of single-family home neighborhoods. Hope ESD is a partner district to Santa Barbara Unified School District, as our students matriculate into their secondary schools.

Hope ESD has some of the best educators and leaders serving our students and their families. These amazing educators symbolize who we are as a learning community. Our principals and district leaders create innovative programs and inspire high-level professional learning communities. 100% of our teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.

We are equally fortunate to have an engaged and involved parent community that supports the success of our schools through the Board of Trustees, three PTAs, Hope Educational School District Foundation (HSDEF), District Parent Advisory Committee (PAC), Responsive Schools Team, District English Language Acquisition Committee (DELAC), and the District Wellness Committee (DWC). In addition, educational partners' input is frequently sought in the decision-making process. Continued from 2021-22, the Responsive Schools Team of parents and staff met and continued to examine and move forward equity and cultural proficiency in our district. In 2022-2023 the District Wellness Committee of parents and staff re-convened to review the current District Wellness Policy, suggest updates, and create an action plan for the future.

The mission statement of Hope ESD is to develop in children the knowledge, skills, and attitudes to instill a lifelong love of learning and to become productive and contributing individuals in a changing society. In 2009, the Board of Trustees adopted the following beliefs to guide the district:

- Everyone can learn and be successful.

- Each student is entitled to the highest quality of educational opportunities.
- Academics are the cornerstone of education; progress is evident in a child’s social behavior, demonstrable academic skills, self-esteem, and enthusiasm for learning.
- Education promotes personal and social responsibility, and a spirit of cooperation.
- Positive and nurturing classroom environments are necessary.
- Education is the shared responsibility of the student, parent, school, community, and Government.

The district completed the 5th year of a parcel tax this year. With the generous support of the community, another 5-year parcel tax was approved in the November 2022 election. The parcel tax raises approximately \$300K a year. This revenue provides instructional aides for grades K, 1, 2, 3, as well as multi-grade classes. These funds are also used to increase the intervention teacher hours by double for each campus. Additional state and federal Covid relief funds have been primarily used to temporarily continue supporting small class sizes, eliminate combination classes, improve ventilation, increase mental wellness supports, and provide COVID mitigation strategies.

#### Hope District demographics:

We are in a relatively stable two-year enrollment trend of 850 students, after after a 4-year decline from a little over 1000 students in 2017. Possible reasons for the decline are the steadily rising housing costs in Santa Barbara and the Covid pandemic.

Hope ESD student demographics are similar in each school.

#### 2022-23 data:

Total # of students: 850

# of English Language Learners: 87

# of Socioeconomically Disadvantaged: 257

# Foster Youth: 0

# Homeless: 5

# of students with an IEP: 119

#### 2022-2023 by percentage (historical percentages)

10% English Language Learners (10% in 22/23, 11% in 21/22, 12% in 20/21, 13.5% in 19/18, 14.8% in 18/17, and 15.1% in 17/16)

30% Socioeconomically Disadvantaged (30% in 22/23, 35% in 21/22, 29% in 20/21, 32% in 19/18, 32% in 18/17, and 28.4% in 17/16)

< 1% Foster Youth (< 1% in 22/23, < 1% in 21/22, .2% in 20/21, 0.1% 19/18, 0.1% in 18/17, and 0% in 17/16)

< 1% Homeless (< 1% in 22/23, < 1% in 21/22, .97% in 20/21, 0.52% in 19/18, 0.4% in 18/17, and 0% in 17/16)

#### Enrollment trends:

- English Learners (EL) group shows a gradual declining trend, though has been relatively stable for four years.
- Socioeconomically Disadvantaged (SED) student numbers show no trend lines, though the number of students identified in this group rose to our highest percentage level (35%) in 2021-22, in 2022-2023 the percentage is back to our more typical 30%. This may again rise if the state enacts a considered plan to rebench poverty levels to account for the high cost of living in California. The district will continue to monitor this possibility.

- Foster and Homeless students are a very small percentage of our student population, comprising consistently fewer than 1% of our student population.
- Identified Students with Disability (DWD) (Aka Students with an IEP) is 14% of student enrollment in 2022-2023. The percentage of students with disabilities was 12% in 2021-2022, which was in line with prior years' numbers - This group typically varies between 11% and 12%.

This plan was approved by the Hope School District Board of Trustees on \_\_\_\_\_.

## Reflections: Successes

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

As we have moved through the past years' pandemic we reflect on the good work we've accomplished in spite of the challenges we've faced. We are proud of the successes we maintained, built upon, and achieved in spite of the drastic changes to our instructional models in the previous years. Common feedback from our education partners through it all, name our close-knit, caring community as a primary strength in our district. Second to the community as a whole are our caring, capable staff, teachers, and superintendent. It is this community who diligently address the goals and actions of our LCAP, and discern necessary changes, to ensure success for all learners.

Five years ago, we began the arduous process of creating a MTSS (included in the 2019 LCAP). All three sites have fully implemented the use of Data Teams for progress monitoring and identifying Reading, Math, ELD, and SEL and counseling intervention needs. This continuous improvement process has expanded from monitoring solely reading, using only two metrics - DIBELS and grade level identified assessments - to the use of: DIBELS, STAR, CAASPP, and local assessments in reading; STAR, CASSPP, and local assessments in math; DESSA in SEL, DIBELS, ELCAP, and local assessments for ELD. Students receive intervention as indicated and are able to move out of intervention completely or into higher tiers of support. Additionally, upper grade students are allowed to self-select academically challenging projects. Data teams continued and grew in 2022-23, which allows us to use this structure to monitor progress as outlined in this LCAP. In 2022-23, further refinement of MTSS Data teams includes alignment of the 2023-24 district assessment calendar with data team meetings, LCAP monitoring, report cards, and classroom needs. Through the extensive use of our Data Teams to monitor school-wide student progress, the need for a Literacy Coach (TOSA) was identified, and a qualified Literacy Coach was hired for 2023-2024.

Academically, our student population overall, as well in disaggregated subgroups, showed growth in reading and math proficiency using local assessment measures. The CA Dashboard similarly shows a diminishing achievement gap between our SED and Hispanic and White populations. There is certainly more work to be done, however we are moving in a positive direction.

The District focus on Social-Emotional Learning that began over seven years ago with district-wide instruction using Second Step, continues to provide our students with strategies for social-emotional proficiency. This Fall, the mindfulness app, Smiling Minds, was piloted at Monte Vista, and then expanded to all three school sites. DESSA (an SEL ratings scale) data showed that 95% of our students ended the 2022-



2023 school year with age-appropriate skills. Our use of progress monitoring also allowed us to see in which areas of social-emotional competencies our students need more instruction and support by classroom teachers, interventionists, and school counselors. 93% of parents on the Parent Survey indicated that teachers are responsive to children's social emotional needs.

Our Wellness Committee reconvened this year and met four times to examine and update our Student Wellness Policy (SWP). The policy was found to be in compliance with federal policy and included the majority of best-practice components found in other other model policies. Additionally, based on committee recommendations, a new Whole School, Whole Community, Whole Child (WSCC) was added to the updated SWP. This includes policy for Social-emotional climate (school climate), Counseling, Psychological and Social Services, Physical Environment, Employee Wellness, and Family Engagement. Additionally, committee focus areas were identified for physical education and nutrition curricula, user-friendly healthy eating guidelines at school, and community resource mapping for families. An action regarding communication of the SWP with education partners was added to this year's LCAP based on recommendations from this group.

We continue our increased access to FSA counselors begun in 2018 (outlined in the LCAP). These professionals continue to support our at-risk students and families. Additionally, the FSA bilingual family liaison supports our foster and unsheltered youth and their families as well as the specific site principals and office staff helping connect foster and unsheltered youth to local resources and services.

Our community remains a vital and engaged part of providing input for the LCAP and other important processes and decisions in the District. The continued use of Zoom made attendance at these meetings more accessible to our educational partners and many meetings had participation both in-person and online. Through student interviews (April and May 2023), Board meetings (monthly), District Town Hall meeting (September 2022), DELAC (October and December 2022, and February 2023), Parent Advisory Committee (September and November 2022, January, March, April, May 2023), Wellness Committee (December 2022, January, March, and April 2023), School Site Council (November 2022, January, and April 2023 ), and CHKS Community Surveys (November 2022, February 2023) many perspectives were heard which allowed shared decision-making.

Technology equal access: All students had access to devices at school. The District continued to work in collaboration with Partners in Education to connect students and their families to free devices and wifi access for home. Additionally, long-range access points were added at two sites, and modernization work included external network runs to allow for more outdoor access points.

According to the CA Dashboard, the district's overall suspension rate remains very low: Hispanic and EL in the Very Low range; SED, SWD, and White in the Low range. Local suspension data for 2022-2023 shows that no students were suspended or expelled. We attribute this success to our continued focus on SEL, trauma-informed teaching and non-punitive discipline practices.

English Learners: Progress in supporting our EL students was made by providing district-wide curriculum, English Language Development training, and by continuing to add culturally responsive literature in classroom libraries. The local 2022-2023 Redesignation rate for English Learners is 25%. According to the CA Dashboard, our RFEP students scored 10.6 points above standard on CAASPP Reading.

Students with Disabilities: After collaboration with the District Special Education Director, the 2021-2022 district special education report by the Federal government showed that we continue to exceed criteria in Indicator 9: Disproportionate representation of underrepresented

students. The ratio of Hispanic identification is 1.82 (with anything under 3.0 as acceptable) and the white identification ratio is .49. We firmly adhere to the ideal that our students with IEPs are our students first and foremost, and that it is incumbent upon us to keep their needs in mind in developing LCAP goals and actions.

## 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.

This year as we continued to navigate lingering Covid absences, using multiple measures to assess areas of need for our students remained crucially important. The information on the CA Dashboard remains unchanged due to the Covid suspension of state testing. Other measures we use to monitor progress include, local community surveys and input, CA Healthy Kids and School Climate Surveys, DESSA ratings scales, STAR scores, and local attendance data. As in 2020-2021, we include our Special Education group in looking at needs in our district, because these students are first and foremost, general education students, and may also be a part of our unduplicated populations. Thus, students with IEPs needs were considered in creating this LCAP. Because the number of Foster or Homeless students is so low, their data cannot be included due to privacy issues, however their needs were also considered.

### 1. CULTURAL PROFICIENCY, INCLUSION, AND EQUITY:

- CA Healthy Kids Survey/ CA School Staff Survey/ CA School Parent Survey 2022-2023:

In all three surveys, over 97% of respondents report that students are safe on campus, that bullying is not a problem and incidences of conflict are dealt with adequately by adults. Students report that they have an adult to go to for help, that adults have high expectations (academic and behavioral) for them, they are treated with respect, and that students generally behave well; their parents responded in kind. The use of tobacco and other substances is reported by all as not being an issue.

In questions on Instructional Equity, 54% of district staff Strongly Agree (97% when Agree is included) that:  
(Up from 50% and 35% in 2022 and 2021):

- This school emphasizes using instructional materials that reflect the culture or ethnicity of its students.
- This school has staff examine their own cultural biases through professional development or other processes.
- This school considers closing the racial/ethnic achievement gap a high priority.
- This school has high expectations for all students, regardless of their race, ethnicity, or nationality.
- This school fosters an appreciation of student diversity and respect for each other.

Student Learning Environment questions in the Parent survey correlate with Instructional Equity questions for staff. Overall 36% of parents Strongly Agree (85% when Agree is included) that:

(Down from 39% and 41% in 2022 and 2021):

This school...

- promotes academic success for all students.
- treats all students with respect.
- provides quality counseling or other ways to help students with social or emotional needs.
- communicates the importance of respecting different cultural beliefs and practices.
- provides instructional materials that reflect my child's culture, ethnicity, and identity.
- has quality programs for my child's talents, gifts, or special needs.
- provides high quality instruction to my child.
- motivates students to learn.
- has teachers who go out of their way to help students.
- has adults who really care about students.
- has high expectations for all students.
- encourages students to care about how others feel.

LCAP 2023 Community Partners input:

Nearly identical to 2022 input, overwhelmingly our community concurred that the District should remain focused on academic proficiency for all students and equitable access to intervention and acceleration in ELA and Math. As is typical for our district, being a tight community was mentioned as being one of our greatest assets. Encouraging more parents to participate was also expressed as a great need. Continuing as an important focus from all educational partners was Social Emotional Learning - specifically strategies for dealing with conflict resolution, and access to counselors.

Teachers and staff recognize improvement in creating equitable, culturally responsive schools (54% strongly agreed vs. 35% in 20-21). However, only 36% of parents responded similarly regarding equity. (When the "Agree" category is included, those numbers rise to 97% and 85% accordingly)

Identified need: From this data, we determined that we need to continue to ensure that District policies and practices are equitable and inclusive for all students, primarily addressed in Goal 1. Additionally, increased communication is needed with our educational partners regarding District efforts in equity practices and policies.

## 2. ACADEMIC PROFICIENCY FOR ALL STUDENTS:

The CA Dashboard 2022 shows a persistent Academic Performance gap :

English Learners- Reading: Low (Orange - 28 pts below standard); Math: Low (Orange - 44 pts below standard)

SED- Reading: Medium (Yellow - 3.6 pts below); Math: Low (Orange - 30 pts below)

SpEd- Reading: Low (Yellow - 58 pts below); Math: Low (Orange - 74 pts below)

Hispanic- Reading: Low (Orange - 6 pts below); Math: Low (Orange - 28 pts below)

White- Reading: Very High (Blue - 75 pts above); Math: Very High (Blue - 49 pts above)

The gap between our unduplicated groups and white group ranges from approximately 70 - 95 points in Reading. Noteworthy, our SED group is only 3.6 points away from standard. The gap between our special education students and white group, expands to 126 points. In Math, the gap ranges from 71- 85 points in Math (the special education gap is 115 points). While this gap is large and persistent, it is lessening for all groups and our SED group is moving closer to standard. However, closing the achievement gap continues as an important focus.

To address the performance gap on state assessments and in performance in the classroom the following strategies are in place for 2023-2024: Adding a Literacy Coach (TOSA); Continued and increased use of our MTSS-aligned data teams, and monitoring students' learning progress in reading, math, behavior, and social emotional status to determine support needs; Continued and increased support through additional personnel, curriculum, and training; Maintaining key supports including additional math intervention teachers, maintenance of hours in ELD and literacy intervention, and maintaining 4 class size reduction teachers. Other actions include continued aide support in classrooms; early childhood education opportunities (summer ELOP - Educational Learning Opportunity Program, two dedicated TK teachers); and improved systematic ELD with both a dedicated and supplemental ELD curriculum.

As mentioned above in "Successes", the suspension rate for the district on the CA Dashboard 2022 is overall Very Low. However, the Dashboard shows that there is a two-level discrepancy between our overall range (Very Low) and students in our Mixed Race subgroup (Medium). When controlled for actual suspension numbers (4 students total) and the very small overall numbers of students in each subgroup the discrepancy is mathematical only. The discrepancy is caused mathematically by the very small total Mixed Race students (48 students) and that the one student in that subgroup who was suspended becomes a larger percentage (2.1%) vs the total percentage of students suspended (.5% or 4 actual students). This year, 2022-2023, no students were suspended or expelled in the District.

#### Additional Local Measures:

##### STAR Assessments -

##### Spring 2023 - STAR Reading

% of students above state proficiency level:

All students: 65%

SED students: 48%

SpEd Students: 28%

ELs: 16%

Hispanic: 44%

##### Spring 2022 - STAR Reading

All students: 69%

SED students: 53%

SpEd students: 27%

EL students: 20%

Hispanic: 47%

Spring 2021 - STAR Reading  
% of students above state proficiency level  
All students: 66%  
SED students: 42%  
SpEd Students: 24%  
ELs: 24%  
Hispanic: 42%

Spring 2023 - STAR Math  
All students: 68%  
SED students: 48%  
SpEd Students: 33%  
ELs: 26%  
Hispanic: 50%

Spring 2022 - STAR Math  
All students: 53%  
SED students: 35%  
SpEd Students: 20%  
ELs: 13%  
Hispanic: 35%

Spring 2021 - STAR Math -  
% of students above state proficiency level  
All students: 47%  
SED students: 28%  
SpEd Students: 20%  
ELs: 14%  
Hispanic: 26%

Classroom teachers monitor student progress regularly in classrooms. Each school site also monitors individual student progress as a Data Team. During MTSS Data Team meetings, individual and overall student progress is examined. As needs are identified, they are addressed through a variety of supports: classroom teachers during I/E time, grade level teams, and/or reading and math interventionists. In looking at our 2022-23 local data compared to 2021-2022, we have identified that student proficiency in reading has remained static overall and for our subgroup students. Math proficiency has increased in all subgroups, showing that this action is proving successful.

English Learner parents have indicated during DELAC meetings and through other communication with staff and administration that they

continue to support district and classroom efforts. Additionally, they support the current goals and actions in the LCAP, especially the additional tools for supporting their students in learning and in succeeding in the education system. Further, they especially support district efforts to ensure our libraries contain books that reflect the cultural diversity of district families.

Identified need: The need for additional, specific and systematic intervention (Reading, ELD, and Math) (added to Goal 2 - a new Literacy Coach (TOSA)), additional math intervention teachers, additional reading curriculum, additional reading and ELD intervention, maintaining aide time, and performance monitoring in both reading and math. These steps, along with a systematic approach to intervention scheduling and content, will enable us to monitor our students more closely and provide additional intervention as appropriate. Parent Education is addressed in Goal 3.

### 3. SAFE AND AFFIRMING LEARNING ENVIRONMENTS:

#### DESSA - Devereux Student Strengths Assessment

As a part of our MTSS plan we use the DESSA for universal screening and progress monitoring of every student. Teachers and counselors use the "Needs Instruction" information to guide the use of our SEL curriculum, Second Step, in instruction and intervention.

DESSA ratings indicate the percentage of students in three ranges (Strength, Typical, Need) regarding 8 areas of Social/Emotional Competencies. These ranges guide instruction for individual students, classes, sites, and the overall district as to which areas need greatest instruction.

DESSA 2022 - 2023 data - Longitudinal percentages of students showing overall Strengths, Typical age-appropriate skills, or the Need for instruction:

Strengths Typical Need for instruction

Fall 2022: 39% 55% 6%

Spring 2023: 42% 52% 5%

The longitudinal DESSA data shows that the overwhelming majority of our students have typical, age-appropriate skills, as well as strengths for managing and thriving through various aspects in the social - emotional realm. Additionally, our data shows that students make progress during each year in learning social coping strategies, and that students are growing into the Strengths range. Also, a difference in the data this year as compared to past years is that our SDC students were included in the ratings this year to ascertain additional information regarding social-emotional learning for all students. However, our goal is to intentionally equip more and more students with strength in these skills. This shows a continued need of SEL instruction and supports.

CHKS - Staff Survey - In questions on Social Emotional Support 98% of district staff Strongly Agree/Agree that (no change from 2022):

- This school encourages students to feel responsible for how they act.

- This school encourages students to understand how others think and feel.
- Students are taught that they can control their own behavior.
- This school helps students resolve conflicts with one another.
- This school encourages students to care about how others feel.

CHKS - (Student, parent, and staff surveys) Regarding Social Emotional Health, 13% of district fifth graders (down from 17% -2022) and 7% of sixth graders (no change from 7%- 2021) report feeling frequent sadness, which aligns with 82% of 5th graders who feel generally good and happy. However, similarly to 2022, this does not align with 78% of 6th graders who feel good and happy. 15% of district staff report that depression in students is a moderate problem (60% report it's a mild problem).

#### FIT (Facilities Ratings)

Hope = 81% (Fair)

Monte Vista = 85.5% (Fair)

Vieja Valley = 97% (Good)

The results from the 2023 FIT showed improvement at one site and no change and a decrease at the other two sites. The Facilities Manager, hired in December 2021, will continue to use this and other measures to prioritize safety during maintenance and construction on our campuses. The Facilities Manager reported to the Board of Trustees that the district is beginning to move to proactive, rather than reactive, projects on campuses, which we expect will move all schools to the "Good" range on the FIT.

Despite a concerted focus on regular attendance, the CA 2022 Dashboard data shows that our Chronic Absence rate climbed to 20.8%, lower than the State rate of 30%, nevertheless still too high. Additionally, using local data and calculations, the district attendance rate continued to decline in 2022-2023 to 93.4% from 94% in 2021-2022. Using disaggregated data, the primary reason for this dip in attendance rate seems to be continuing conservative Covid-related quarantining absences. To address chronic absences, principals and office staff worked diligently with families by sending 450 attendance letters district-wide, ~ 100 phone calls/site, and ~ 80 parent/principal meetings/site, to reiterate the importance of school attendance and collaborate on strategies to improve individual student's attendance. No students were referred to SARB because attendance improved after meetings. We will continue to monitor attendance for non-covid related absences and work with parents/guardians to remove barriers to appropriate attendance with the goal of returning to our pre-Covid attendance rate.

Identified need: Physical surroundings and technological supports, social-emotional supports, and feeling valued and respected are crucial to academic and life success. Through this data we determined a need to support our students by upgrading the physical school sites, continued monitoring and action to student attendance, and continued monitoring and access to social-emotional learning and intervention resources.

# LCAP Highlights

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

This LCAP has an overarching theme of education for ALL, through increased cultural proficiency, inclusion, and equitable access and support. The term equitable access is used to document the need to provide ongoing and increased resources, interventions, and academic challenge as indicated, and especially for our English Learners, Low-socioeconomic, and Foster and Homeless students.

In order to accomplish this, our goals encompass three areas:

1) Cultural proficiency, which include maintaining our Responsive Schools Team comprised of representative educational partners; teacher and staff resources in cultural proficiency; the examination of current and future curriculum to ensure that it is culturally sensitive and historically accurate; culturally sensitive classroom and site libraries; and parent education opportunities.

2) Academic supports and rigor through: Adding a Literacy Coach (TOSA); Continued and increased use of our MTSS-aligned data teams, and monitoring students' learning progress in reading, math, behavior, and social emotional status to determine support needs; Continued and increased support through additional personnel, curriculum, and training; Maintaining key supports including math intervention teachers, maintenance of hours in ELD and literacy intervention, and maintaining 4 class size reduction teachers. Other actions include continued aide support in classrooms; early childhood education opportunities (summer ELOP - Educational Learning Opportunity Program, two dedicated TK teachers); and improved systematic ELD with both a dedicated and supplemental ELD curriculum.

3) Ensuring a physically and emotionally safe and affirming environment through: Updates and improvements to our school sites; continued and increased access to counselors, implement a district mindfulness program, the district nurse, and bilingual FSA family liaison; high-quality SEL curriculum; continued and increased access to technology; and communication of details of our Student Wellness Policy to our school community.

## 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.

N/A



**Support for Identified Schools**

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

N/A

**Monitoring and Evaluating Effectiveness**

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

N/A

# Engaging Educational Partners

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

1. A Town Hall Meeting was held on September 12, 2022.
2. Translation of documents and interpretation during meetings was offered, and provided when requested
3. DELAC meetings were held throughout the year (12/8/22, 2/9/23, 4/20/23)
4. Parent Advisory Committee (PAC) meetings were held six times throughout the year (9/12/22, 11/14/22, 1/30/23, 3/20/23, 4/17/23, 5/22/23)
5. California School Parent Survey - Kinder - sixth grade parents were sent the link through Parent Square - 72 district parents participated (February 2023)
6. California Healthy Kids Survey - Fifth and sixth grade students were offered the opportunity to participate with parent permission - 80% and 76% response rate (November 2022)
7. California School Staff Survey - All staff were given the opportunity to participate in the survey. 89 district staff participated (February 2023)
8. Superintendent/Student meetings - Information gathering with multiple grade levels on all 3 campuses (May 2023)
9. Teacher Team Lead meetings (9/26/22, 10/24/23, 11/28/22, 1/23/23, 2/27/23, 4/24/23, 5/22/23)
10. Wellness Committee meetings were held on 12/8/22, 1/26/23, 3/16/23, 4/13/23. Board of Trustees report 5/8/23.
11. Meetings with HDTA representatives and Team Leads (district teacher/admin leaders) (Monthly 2022 - 2023)
12. District Special Education Director Consulted monthly with SELPA Executive Director regarding goals for district special education students and the program (Monthly 2022-2023)

Multiple opportunities seeking input, as outlined above, were organized for educational partners throughout the year. District goals were shared throughout the process and multiple perspectives were considered. Not all ideas could be incorporated, yet all comments were examined and provided a focus for an overall understanding of educational partners' views on improving learning for our students.

A summary of the feedback provided by specific educational partners.

From staff:

- Reading proficiency - provide additional support to all teachers in Literacy and ELD. Result is the hiring of a Literacy TOSA for 2023-2025. The structure and understanding of cultural sensitivity is in place, so use professional development funds for literacy coach and curricula.
- Academic proficiency - continue with increased intervention in math and literacy and improve systematic implementation of intervention and advanced learning opportunities
- Align district assessments to more closely match the timeline of classroom data needs
- Encourage parent participation to be on and involved in events on campuses
- Examine school breakfasts, lunches, and healthy eating requirements on campus
- Research other social-emotional assessments and curriculum
- ELD - Continue focus on curriculum and intervention. Be intentional with Designated ELD on all three campuses.

#### Students:

Continue SEL teaching and learning - social skills and the focus on kindness (especially on the playgrounds)

Continue with access to counselors - students feel supported with this access

The schools do a great job of making students feel safe... adults watch out for students

Make school lunches "better"

Continue with opportunities for advanced academics

Maintain a safe environment around asking questions and making mistakes in class

#### Parents:

Academic proficiency - Continue to focus on differentiated learning and access to advanced learning opportunities and intervention as appropriate

Provide SEL and training for teachers and all staff in supporting students

Explore the possibility of providing hot breakfasts; improving school lunches

Communicate healthy eating requirements of Student Wellness Policy

Examine school safety, especially in regards to unknown people coming onto campus

Encourage parent participation and feeling welcome on campuses

#### ELAC/DELAC:

Continue efforts in accessibility and equity by:

- Continuing to offer evening parent/teacher conferences and through Zoom to maintain accessibility
- Maintaining focus on academic success for all
- Continuing to provide materials and supplies for students projects
- Maintaining translation at parent meetings

English Learner parents specifically expressed the desire to stay the course with LCAP goals and actions that pertain to their students and families. Additionally, continued effort in accessibility and equity for families and students was emphasized.

While we looked to various sources of empirical data to ascertain how our students are progressing towards proficiency, our educational partner groups guided many aspects of the LCAP. Through surveys and meetings, staff and parents influenced the overall focus on increased equitable access to highly effective first tier and subsequent interventions, literacy, and cultural and academic proficiency, as well as the actions needed to achieve this.

Academic proficiency (especially in Literacy) and the need to address any learning differences (acceleration and intervention) was mentioned by staff, parents, and students. Staff recommended alignment of effort in data gathering and timelines in classrooms. Additionally, staff recommended shifting our limited professional development time and funds from cultural proficiency to literacy.

All educational partners expressed the need to continue supports addressing mental health needs and social-emotional learning. Additionally, instruction in strategies for coping with trauma, setbacks and self-regulation were mentioned by teachers through the Curriculum

Advisory Committee (teacher leads and administrators). Through the Wellness Committee, student physical health (healthy eating and physical activity) is a new area mentioned for action in the LCAP.

Cultural Proficiency, Inclusion, and Equity were themes running through input from parents and teachers. However, greater professional development needs exist in literacy than in cultural proficiency. Our schools must continue in the journey to create communities that reflect cultural proficiency and equitable access to academic achievement and programs, as we ensure academic success for all. Along the same lines, partners mentioned school site maintenance as an area of creating effective learning environments.

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

As outlined above, educational partner groups identified similar concerns and priorities which built upon the original 2019-20 LCAP. This input helped make specific budget and other decisions to address the concerns.

These include:

1) Cultural proficiency. Move from learning theory into daily practice and continue the work of the Culturally Responsive Development Team. Monitor progress made in creating culturally relevant libraries; use the tenets of years of cultural proficiency professional development to examine future curriculum to ensure that it is culturally sensitive and historically accurate; and provide parent education opportunities. Replace professional development in cultural proficiency with PD in literacy. Additionally, communicate key details of the Student Wellness Policy with educational partners.

2) Academic supports and rigor. Increase focus on Literacy (gen-ed, ELD, special ed as appropriate per/IEPs) by adding a Literacy Coach, phonics and teaching literacy curriculum. Increase professional development in literacy. Continue with our MTSS-aligned data teams, students' learning progress will continue to be monitored in reading, math, behavior, and social emotional status to determine support needs. Continue and increase support through additional personnel, curriculum, and training. Add or maintain key supports, including: a Literacy Coach, math intervention teachers, class size reduction teachers, additional intervention hours in math and ELD. Other actions include continued aide support in classrooms, focused early childhood education (dedicated TK teachers for the district), and improved systematic ELD with a dedicated ELD curriculum.

3) Creating a physically and emotionally safe and affirming environment through: updates and improvements to our school sites; continued and increased access to counselors, the district nurse, and FSA home-school liaison; high-quality SEL curriculum; and continued and increased access to technology.

# Goals and Actions

## Goal

Goal #	Description
1	Ensure that the Hope School District and individual school policies and practices are equitable and inclusive for all students, regardless of their economic circumstance, culture, race, ethnicity, gender, learning differences, or language. This goal addresses state priorities # 1, 2, 5, 6, 7

An explanation of why the LEA has developed this goal.

Current and past assessment data, the CA School Dashboard, and feedback from parent/guardian surveys show that academic gaps exist for many of our subgroups. Additionally, local, state, national, and international events in the recent years have shown that there is still much work to be done around cultural proficiency. Students in our district have sufficient access to standards-aligned instructional materials that enable the implementation of state board adopted academic content and performance standards for all students. This goal is intended to examine policies and practices, as well as our standards-aligned instructional materials, supplemental materials and learning goals for any unintended bias and to increase cultural proficiency for our district community.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
DESSA	DESSA ratings indicate the percentage of students in three ranges (Strength, Typical, Need) regarding 8 areas of Social/Emotional Competencies. The ranges guide instruction for individual students, classes, sites, and the overall district as to	DESSA ratings indicate the percentage of students in three ranges (Strength, Typical, Need) regarding 8 areas of Social/Emotional Competencies. The ranges guide instruction for individual students, classes, sites, and the overall district as to	DESSA ratings indicate the percentage of students in three ranges (Strength, Typical, Need) regarding 8 areas of Social/Emotional Competencies. The ranges guide instruction for individual students, classes, sites, and the overall district as to		Increase the percentages of students in two ranges of competency (Strength, Typical) and reduce the percentage of students showing additional instruction (Need) in the competencies.  Strength Typical Need

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	which areas need greatest instruction. Strength Typical Need Winter 2021: 45% 50% 5% (During Covid) Spring 2021: 43% 44% 13%	which areas need greatest instruction. Strength Typical Need Fall 2021: 39% 55% 6%  Spring 2022: 47% 49% 4%	which areas need greatest instruction. Strength Typical Need Fall 2022: 38% 57% 6%  Spring 2023: 42% 52% 5%		60% 35% 5%
STAR Reading	Districtwide: Below 25th%: 118 students (17%) 25th - 49th%: 117 students (17%) 50th - 74th%: 186 students (27%) 75th% +Above: 264 students (39%) Proficiency is defined as 50th% and Above: 450 students (66%)	Districtwide: Below 25th%: 78 students(14%) 25th - 49th%: 92 students (17%) 50th - 74th%:145 students(27%) 75th% +Above: 231 students (42%) Proficiency is defined as 50th% and Above: 376 students (69%)	Districtwide: Below 25th%:107 students (17%) 25th - 49th%: 105 students (17%) 50th - 74th%: 181 students (29%) 75th% +Above: 239 students (38%) Proficiency is defined as 50th% and Above: 420 students (67%)		Districtwide: Below 25th%: 5% 25th - 49th%: 10% 50th - 74th%: 45% 75th% +Above: 40% Proficiency is defined as 50th% and Above: 85%
STAR Math	Districtwide: Above proficiency: 489 students (49%) (Updated in 2022-23)	Districtwide: Above Proficiency: 331 students (69%) (Updated in 2022-23)	Districtwide: Above Proficiency: 419 students (68%)		Districtwide: Above proficiency: 85%
CHKS	Instructional Equity 35% of Staff - Strongly Agree	Instructional Equity 47% of Staff - Strongly Agree	Instructional Equity 54% of Staff - Strongly Agree		Instructional Equity 80% of Staff - Strongly Agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Student Learning Environment (Equity), 41% Parents - Strongly Agree	Student Learning Environment (Equity), 39% Parents - Strongly Agree	Student Learning Environment (Equity), 36% Parents - Strongly Agree		Student Learning Environment (Equity), 80% Parents - Strongly Agree
	Social Emotional Learning Supports, 84% / 79% Students Strongly Agree/Agree	Social Emotional Learning Supports, 78% / 74% students Strongly Agree/Agree	Social Emotional Learning Supports, 85% / 80% students Strongly Agree/Agree		Social Emotional Learning Supports, 95% / 95% Students Strongly Agree/Agree
Appropriately Credentialed and Assigned Teachers	100% of teachers are credential and assigned appropriately.	100% of teachers are appropriately credentialed and assigned.	100% of teachers are appropriately credentialed and assigned.		Maintain 100% teachers with appropriate credential and assignment.
Student Access to Instructional Materials	100% of students have access to appropriate instructional materials.	100% of students have access to appropriate instructional materials.	100% of students have access to appropriate instructional materials.		Maintain 100% of students having access to appropriate instructional materials.
Community Attendance at Events	Create baseline in fall 2022 of parent/guardian and student attendance at community events		This metric discontinued in 2022-23.		

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide education/trainings about cultural proficiency, including implicit bias and antiracism	<ul style="list-style-type: none"> <li>Continue cultural proficiency professional development (PD) that was begun in 2019-2020 (2021 - 2023) (Discontinued in 2023-24)</li> <li>Provide twice yearly PD to all staff (including aides, and enrichment specialists) (2021 - 2023) (Discontinued 2023-24)</li> </ul>	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Ongoing training for interested teachers and admin: Culturally Relevant Education by Design (2021-22) (Discontinued in 2022-2023)</li> <li>• Book study for interested teachers: Culturally Responsive Teaching and the Brain (2021-22)(Discontinued in 2022-2023)</li> </ul>		
1.2	Provide culturally sensitive curriculum and experiences for teachers and students.	<ul style="list-style-type: none"> <li>• Work with PTAs to ensure that assemblies are cross-cultural and exemplify the value of many different cultures</li> <li>• Identify and provide teachers with culturally sensitive curriculum and resources (2021, 2022, 2023: Studies Weekly)</li> </ul>	\$9,000.00	No
1.3	Update site and classroom libraries and grade level core literature book selections to reflect the cultural identity and gender bias of students by 2024	<ul style="list-style-type: none"> <li>• Reduce materials that perpetuate negative stereotypes of students</li> <li>• Add one Core Literature book/class or grade level (3rd - 6th grade level \$4000(21-22), \$5000(22-23) (TK - 2nd class \$2000 (21-22), \$3000 (22-23)) (Discontinued in 2023-24)</li> <li>• Core Lit committee - Summer work (21-22) - \$2200 (Discontinued 22-23)</li> <li>• Increase materials which reflect cultural identity of students</li> <li>• Train staff to review materials to identify cultural and gender bias (2022 - 2023)</li> </ul>	\$0.00	Yes
1.4	Provide parents/guardians with learning opportunities	Offer at least three parent education nights yearly. (Implied in the goal is that this is specifically intended for the parents/guardians of unduplicated students and students with exceptional needs. This clarification is added in 2022-23.)	\$1,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
	regarding cultural proficiency and equity, and preparation for success in future grade levels, including Junior High and beyond.	Monitor community attendance at events (baseline 2022 - 2023)- (Discontinue this metric 2023-2024)		
1.5	Develop a plan to recruit and retain a more diverse educator workforce	During recruitment for three additional classroom teachers funded by the Extended Learning Opportunity Grant, include preference for candidates with BCLAD certification	\$0.00	Yes
1.6	Maintain the Culturally Responsive School Development Team with admin, certificated and classified staff, and parents/guardians	This team of school staff and parents/guardians will meet at least 3 times in the 2022-23 school year to create the district plan for this goal.	\$0.00	Yes
1.7	Reconvene District Wellness Team	<ul style="list-style-type: none"> <li>Reconvene District Wellness Team to review, update, and plan implementation of Wellness Policies</li> <li>Communicate details of the Student Wellness Policy to appropriate educational partners and monitor implementation (Added for 2023-2024)</li> </ul>	\$5,000.00	No

## Goal Analysis [2022-23]

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

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

All 2022-23 actions and steps within each action were addressed this year. Through completing the planned actions, intentionality and awareness of ensuring equitable practice and equitable implementation of district policies on sites and in classrooms increased.

No certificated classroom teachers were hired for 2023-24. However, inclusionary hiring practices resulted in the hiring of bilingual and bicultural office staff and paraprofessionals. Additionally, to encourage more bilingual/bicultural staff, the District offered a stipend for any office staff who tested bilingual proficient in Spanish and English. (1.5)

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.

All possible actions were accomplished within each goal. Most goals were met. Some services, such as professional development and training participation (1.1) were less costly than anticipated or materials were obtained through donations (1.2). Additionally, we expanded other actions (1.3), so the final expenditure was increased. Material differences did not impact the required overall increased percentage of improved services.

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

The work towards the goal of ensuring equitable policies and practices strengthened and became more widely implemented and understood this year.

All professional development in 2022-23 focused on actions in the LCAP: Jessica Manzone presented on Five Ways to Engage Learners in Culturally Sustaining Ways - Engaging Learners with appropriate challenge through a culturally sustaining approach; Liz Barnitz trained staff on Differentiated ELD, Rosy Buscio presented on understanding the Basics of Behavior and strategies to address the top 10; Rick Wormeli presented on student and staff creativity, innovation, and student agency through goal-setting, student voice/choice and self-monitoring. (1.1)

Principals worked with PTAs to ensure that cultural arts assemblies at all three school sites reflected our student population. Additionally, Dia de los Muertos, a cultural arts assembly was brought to Vieja Valley and will expand to all 3 sites next year. (1.2)

Culturally reflective resources were shared with teachers and staff via staff meetings, the Down Low (weekly district all-staff newsletter), and other site specific means. The process of updating Core Literature was supported by providing funds for each grade level/site, and allowing time and collaboration for teachers to share researched topics and titles. Further literature updates included books in individual classroom libraries and training on how to use culturally-relevant books in teaching. (1.3)

The focus on cultural proficiency and equity, and opportunities for educational partners' learning is reflected in the 20-point increase of teachers and staff who Strongly Agree on the CHKS Staff Survey that our schools respect differences in students (59% in 2022-23 up from 39% in 2021). This statistic increases to 100% of respondents when "Agree" is added. Parents responded similarly with 99% responding

(Strongly Agree/Agree) that all students are treated with respect. Additionally, 84% of parents "Strongly Agree/Agree" that the school communicates the importance of respecting different cultural beliefs and practices (13% Don't know/NA).

Parent Education opportunities in the 2022-2023 school year included: Be SMART (4/11/23), Youthwell - Building a Healthy Relationship with Tech (12/4/22), Teaching, Modeling, and Supporting Positive Behavior at Home (11/3/22), Promoting Healthy Technology Use at Home (12/1/22), Using Social-Emotional Strategies at Home (1/17/23), Developing a Positive Sense of Self in your Child (2/28/23). Parent feedback indicated that these were well-received by our the school community members who attended. (1.4). The DESSA ratings show that 94% of our students ended the year in the Strength or Typical ranges, with only 5% needing additional intervention in SEL skills (this nearly meets our 2024 goal). Educating parents on SEL strategies reinforces what is taught in classrooms and could contribute to the SEL success of our students.

No certificated classroom teachers were hired for 2023-24. However, inclusionary hiring practices resulted in the hiring of bilingual and bicultural office staff and paraprofessionals. Additionally, to encourage more bilingual/bicultural staff, the District offered a stipend for any office staff who tested bilingual proficient in Spanish and English. (1.5) Our endeavors to provide students and our community doors and windows to multiple cultures is reflected in the CHKS data mentioned above.

The Responsive Schools Committee convened five times during the school and decided upon three focus areas: 1. Monitoring of policies and practices to ensure we are opening doors to our students and families, 2. Continuing work on expanding availability of, and offering, culturally responsive literature (in school and individual classroom libraries), 3. Ensuring that District Homework policies open doors for students. (Committee meeting dates: 2/16/23, 3/16/23, 4/26/23; Responsive Schools planning dates with Anne & Liz: 8/5/22, 8/19/22, 12/14/22, 12/19/22, 1/12/23) (1.6)

The Wellness Committee met four times this year and assessed the extent to which the Student Wellness Policy (SWP) has been implemented and compares with a model Wellness Policy (Triennial Assessment). It was determined that the current SWP is in compliance with law. Though our DESSA data (mentioned above) shows successful learning of SEL strategies, continued focus on healthy school climate is a goal of the Committee. Changes implemented and/or planned for 2023-24 include: rearranging details of the policy to make the document more user-friendly, and increasing communication of the details of the policy to educational partners. To further address school climate and social-emotional wellness goals listed in this LCAP, the committee recommended adding a section based on Whole School, Whole Community, Whole Child tenets (Social-Emotional Climate (school climate), Counseling, Psychological and Social Services, Physical Environment, Employee Wellness, and Family Engagement. Updated Board Policy 5030 is expected to be adopted on 6/12/23. Based on recommendations from the Wellness Committee an action addressing communication and implementation monitoring of the SWP was added to 1.7. (1.7)

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

After review, the plan for 2023-2024 is to continue with nearly all of the previously planned actions to support this goal.

In regards to updating literature on campus, and professional development in cultural literacy, teachers and administrators determined that the structure and overall staff understanding of the tenets of cultural literacy and how to update libraries was in place through the extensive training and focus of the past three years. They felt that additional strategies could be distributed through staff meetings and district communications. Additionally, school libraries are funded through donations by parent groups. Therefore, they recommended discontinuing funding additional purchases of literature and professional development in this area and that this funding would be better utilized providing a literacy coach and literacy professional development (Unfunded actions #1.1 and #1.3; added to Goal 2 - #2.9).

Additionally, in order to strengthen implementation of the Student Wellness Policy and learning environment, the Wellness Committee recommended adding the following action to #1.7: Communicate details of the Student Wellness Policy to appropriate educational partners and monitor implementation. The person responsible for monitoring implementation will be the Wellness Coordinator.

The Family Attendance metric will be discontinued. Due to the nature of our school events with parents and families coming and going from various entry/exit points, attending for only portions of events, adults bringing students from other families, and only partial response to parent surveys, it was decided that the goal of obtaining baseline data of family attendance at events was not yielding valid or reliable data. It was decided that this metric and goal did not adequately measure what we intended. Therefore, this metric is discontinued this year.

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

# Goals and Actions

## Goal

Goal #	Description
2	Ensure equitable student access to high-quality consistent core instruction, including intervention and advanced academics, regardless of their economic circumstance, culture, race, ethnicity, or language. This goal addresses state priorities #1, 2, 3, 4, 7

An explanation of why the LEA has developed this goal.

Current and past assessment data, the CA School Dashboard, and feedback from parent/guardian surveys show that academic gaps exist for many of our student subgroups, most specifically our EL and SED students. The District and school sites currently have the structure in place to address success in Core Content. We developed this goal to increase opportunities for, and access to, intervention as well as academic challenge in specific core standards and ELD.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STAR Reading	STAR Reading by Subgroup - Spring 2021 percent of students above state proficiency level:  All students: 66% SED students: 42% SpEd Students: 24% ELs: 24% Hispanic: 42%	STAR Reading by Subgroup - Spring 2022 percent of students above state proficiency level:  All students: 69% SED students: 53% SpEd Students: 27% ELs: 20% Hispanic: 47%	STAR Reading by Subgroup - Spring 2023 percent of students above state proficiency level:  All students: 65% SED students: 48% SpEd Students: 28% ELs: 16% Hispanic: 44%		75% of all students reaching proficiency on STAR Reading. Subgroup growth by 15% for each subgroup from spring 2021 baseline
STAR Math	STAR Math by Subgroup - Spring 2021 percent of	STAR Math by Subgroup - Spring 2022 percent of	STAR Math by Subgroup - Spring 2023 percent of		60% of all students reaching proficiency on STAR Math,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>students above state proficiency level:</p> <p>All students: 47%            SED students: 28%            SpEd Students: 20%            ELs: 14%            Hispanic: 26%</p>	<p>students above state proficiency level:</p> <p>All students: 53%            SED students: 35%            SpEd Students: 20%            ELs: 13%            Hispanic: 35%</p>	<p>students above state proficiency level:</p> <p>All students: 68%            SED students: 48%            SpEd Students: 33%            ELs: 26%            Hispanic: 50%</p>		<p>Subgroup growth by 15% for each subgroup from spring 2021 baseline</p>
DESSA	<p>DESSA ratings indicate the percentage of students in three ranges (Strength, Typical, Need) regarding 8 areas of Social/Emotional Competencies. The ranges guide instruction for individual students, classes, sites, and the overall district as to which areas need greatest instruction.</p> <p>Strength Typical Need            Winter 2021: 45%            50% 5%            (During Covid)            Spring 2021: 43%            44% 13%</p>	<p>DESSA ratings indicate the percentage of students in three ranges (Strength, Typical, Need) regarding 8 areas of Social/Emotional Competencies. The ranges guide instruction for individual students, classes, sites, and the overall district as to which areas need greatest instruction.</p> <p>Strength Typical Need            Fall 2021: 39%            55% 6%            Spring 2022: 47%            49% 4%</p>	<p>DESSA ratings indicate the percentage of students in three ranges (Strength, Typical, Need) regarding 8 areas of Social/Emotional Competencies. The ranges guide instruction for individual students, classes, sites, and the overall district as to which areas need greatest instruction.</p> <p>Strength Typical Need            Fall 2022: 38%            57% 6%            Spring 2023: 42%            52% 5%</p>		<p>Increase the percentages of students in two ranges of competency (Strength, Typical) and reduce the percentage of students showing additional instruction (Need) in the competencies.</p> <p>Strength Typical Need            60% 35%            5%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard 2019	English Learners- Reading: Orange ; Math: Orange SED- Reading: Orange Math: Yellow SpEd- Reading: Yellow; Math: Orange White- Reading: Blue; Math: Blue	No change from CA Dashboard 2019 data	CA Dashboard 2022: English Learners- Reading: Low (Orange) ; Math: Low (Orange) SED- Reading: Medium (Yellow); Math: Low (Orange) SpEd (SWD)- Reading: Low (Orange); Math: Low (Orange) White- Reading: Very High (Blue); Math: Very High(Blue)		English Learners- Reading: Green (High); Math: Green (High) SED- Reading: Blue(Very High) Math: Blue (Very High) SpEd- Reading: Green (High); Math: Green (High) White- Reading: Blue (Very High); Math: Blue (Very High)
ELPAC	60.2% of our EL students are making High progress Five 6th graders matriculating to junior high as LTELs	Identical metric not provided by CDE this year. Local Data: 1 of 5 - 6th grader matriculating to junior high as LTELs	CA Dashboard 2022: Making adequate progress: Low (45%) Maintaining current level: 34% Declining: 21% 1 of 24 - 6th graders matriculating to junior high as LTELs		70% of our EL students making High progress 1 LTELs matriculating to junior high
Disproportionality Report	Specific Learning Disability : Hispanic 3.27 (17 students) All other areas below 3.00	Metric not provided by CDE this year.	Specific Learning Disability Disproportionate Representation ratio: Hispanic 1.82 All other areas below 3		All ratios below 3.00

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassification Rate	2019-20 RFEP rate 17.6% This rate is 5th highest in Santa Barbara County. 2018-19 RFEP rate 19%, 2 - 6th graders not reclassifying after being with the district for 3 or more years	Identical metric not provided by CDE this year. However, local calculation for 2020-21 RFEP rate = 18% and 2021-22 = 17%. 2021-2022 - 1 - 6th graders not reclassifying after being with the district for 3 or more years. (80% of 6th graders reclassified)	2022-23 Local RFEP rate is 25%*  1 of 24 - 6th graders not classifying after being with the district for 3 or more years. (96% of 6th graders reclassified)		Maintain our RFEP rate between 17% and 20%. Reduce the number of 6th graders not reclassifying after being with the district for 3 or more years
Implementation of content and performance standards	100% implementation of content and performance standards	100% implementation of content and performance standards	100% implementation of content and performance standards		Maintain 100% implementation of content and performance standards.
EL Access to core and ELD Standards	100% access to core and ELD standards for EL students	100% access to core and ELD standards for EL students	100% access to core and ELD standards for EL students		Maintain 100% access to core and ELD standards for our EL students
Statewide Assessments	<ul style="list-style-type: none"> <li>The CA Dashboard 2019 shows an Academic Performance gap: English Learners-Reading: Orange (14 pts below standard); Math: Orange (41 pts</li> </ul>	No Change from CA Dashboard 2019 data	The CA Dashboard 2022 shows an Academic Performance gap: English Learners-Reading: Low (28 pts below standard); Math: Low (44 pts below standard) SED- Reading: Medium (3.6 pts		Reduce the points below for our EL and SED students and increased points above for overall.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	below standard) SED- Reading: Orange (18 pts below); Math: Yellow (45 pts below) SpEd- Reading: Yellow (54 pts below); Math: Orange (80 pts below) (detail added 4/2023) White- Reading: Blue (75 pts above); Math: Blue (49 pts above)		below); Math: Low (30 pts below) SpEd (SWD)- Reading: Low (58 pts below); Math: Low (74 pts below) White- Reading: Very High (68 pts above); Math: Very High (41 pts above)		

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Monitor learning outcomes in ELA, Math, ELD, and SEL with an emphasis on our SED, EL, Homeless/Foster, and SpEd students, to provide designated intervention when the need is identified.	<ul style="list-style-type: none"> <li>In Data Teams (meet approximately every 6 weeks) monitor and identify students for inclusion in reading and/or math interventions, Advanced Academics, ELD, and focused SEL (2021 - 2024)</li> <li>Hire math interventionists (2021-22) and maintain at all three school sites (2022-2024)</li> <li>Regularly assess students in Core standards, ELD, and SEL using site-identified assessments by grade level (2021 - 2024)</li> <li>Each trimester assess students using District identified assessments (STAR Reading &amp; Math, DIBELS, DESSA) (2021 - 2024)</li> <li>Maintain intensive tutoring staff for extended learning intensive tutoring times (2022-23, increasing in 2023-24 - increased math interventionist hours)</li> </ul>	\$114,900.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Expand Early Childhood Education services with offering universal TK to ensure foundational academic, social emotional, and linguistic skills are developed with an emphasis on increasing access for English learners and socio-economically disadvantaged preschoolers	<ul style="list-style-type: none"> <li>• Provide Summer Success Institutes for incoming K's, 1st graders, and 2nd graders who are at risk of not meeting grade level standards (2021-2023)</li> <li>• Superintendent to collaborate with First Five to write preschool Early Learning Planning Grant by 2023 to explore feasibility of district partnering with First Five for district to host a Head Start preschool with the goal of Hope School District inclusion students attending. (Paused due to addition of state mandated Universal TK program (2022-2023)</li> <li>• Provide a dedicated TK teacher for 2021-22 year to eliminate TK/K combo classes (2021-2022, 2023-2024)</li> <li>• Replace Summer Success Institute with Extended Learning Opportunity Program - Targets at-promise students, and self-selected by all students (2023-24).</li> </ul>	\$150,000.00	Yes
2.3	Improve systematic TK - 6 English Language Development for all students who are not yet proficient in English	<ul style="list-style-type: none"> <li>• Provide additional ELD intervention curriculum and related professional development to be used by classroom teachers and designated ELD instructors (2023 - 2024)</li> <li>• Identify and implement district-wide ELD intervention system for LTELS</li> <li>• Increase ELD intervention time (200 hours of 600) (2021-2022 only)</li> <li>• Increase ELD intervention with three new positions (2023-24)</li> </ul>	\$60,000.00	Yes
2.4	Explore and design strategies to promote opportunities for students to become	Research and explore a Spanish dual-immersion program for the 2023-24 year with a contract with a feasibility study with non-profit, Association of Two-way Dual Language Immersion (ATDLE) - (Eliminated 2023-24)	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
	proficient in both English and Spanish			
2.5	Continue to provide additional personnel in classrooms to increase adult to student ratios, and greater access to specialized personnel	<ul style="list-style-type: none"> <li>• Maintain Parcel Tax IAs and Reading Intervention teachers (200k)</li> <li>• Provide two Class Size Reduction teachers (2021-2022) and four Class size reduction teachers (2022-23, 2023-24)</li> <li>• Maintain increased 0.6 FTE Special Education Clerical position to increase services for Special Education (SpEd) and allow greater access to the SpEd Director on campuses and in classrooms (2022-2024)</li> </ul>	\$450,000.00	Yes
2.6	Provide tech devices, hot spots, and tech support to ensure equitable access to technology for socio-economically disadvantaged students. Assist with connections to community programs to provide wifi connectivity in homes.	<ul style="list-style-type: none"> <li>• Distribute internet hot spots to students without access to the internet (2021-22, ongoing as needed)</li> <li>• Fund a Tech Integration Support Specialist (2021-2022, 2022-2023, 2023-24)</li> <li>• Purchase devices/equipment to maintain 1-to-1 technology program (2021 - 2024)</li> </ul>	\$36,000.00	Yes
2.7	Provide ongoing teacher training in district curriculum to account for new hires and grade level changes.	Provide Project Read Training for K, 1st, 2nd grade, and Special Education teachers and Bridges for mathematics intervention teachers (2021-2022; 2022-2023 - New to district and/or applicable grade level) Provide 95% and LTRS training for administrators and teachers (reading curriculum added for 23-24)	\$80,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.8	Reimplement Eye-to-Eye mentoring partnership with UCSB/students with IEPs.	This partnership uses project-based art instruction to teach and practice social skills for students with IEPs. (Discontinued by UCSB)	\$0.00	No
2.9	Provide additional Literacy instruction support and training for teachers	Hire a Literacy TOSA (2023-24) to support classroom teachers	\$150,000.00	No

## Goal Analysis [2022-23]

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

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

All components and actions of this goal were met and completed as described.

In addition to the planned intervention and tutoring staff, Partners in Ed High Impact Tutoring was added to maintain intensive tutoring hours. (2.1)

This fall 2022, the superintendent contracted with ATDLE, and convened a dual-language immersion task force. The task force met on 9/7/22, 10/18/22, 11/15/22, and ultimately determined that the district is unable to meet the requirements of staffing and enrollment to create a viable program at this time. (2.4)

The District has been engaged in improving our approach to literacy instruction in a variety of ways. This year, the District has working with a literacy consultant to provide professional development, materials, and programming aligned with the science of reading. As outlined in this LCAP goal, Project Read training expanded throughout the district. Additionally, a pilot of "95% Group" (phonics curriculum to support literacy instruction and intervention in K - 3rd grades) was completed at Monte Vista. After review, the district will be moving to adding "95% Group" district-wide in 2023-2024. LETRS (a comprehensive study of the best practices in teaching the multiple strands of literacy) will also be added in 2023-2024. All professional development for all district teachers, including reading and ELD intervention teachers, in the upcoming year will focus on these two literacy programs. (2.3, 2.7)

The Eye-to-Eye program was not offered again this year. It is our understanding that it may not return. While we are discontinuing this action as a goal, should it return, we plan to offer it to our Special Education students. (2.8)

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.

All possible actions were accomplished within each goal. All improved services were provided and most goal metrics were met.

Some services were less costly than planned due to our ability to use current personnel to address the action and/or material buying costs were less (2.3, 2.6, 2.7). However, other actions' personnel costs were higher than originally budgeted (2.1, 2.5).

The exploratory research work into possibly providing a dual-language program determined that it is not feasible at this time. Therefore, the costs of designing a program did not materialize, resulting in lower estimated actual expenditure. (2.4)

Eye-to-Eye was not offered again in 2022-23, thus there was no cost. Due to the unlikelihood of it being offered in 2023-24, we will not include it in our LCAP budget.

Material difference did not impact the required overall increased percentage of improved services.

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

We continued to make good progress in ensuring equitable access to high-quality core instruction for our students. Each planned action and sub-action was addressed.

In addition to the planned intervention and tutoring staff, Partners in Ed High Impact Tutoring was added to maintain intensive tutoring hours. (2.1)

The focus on early learning continued with a dedicated TK district teacher and Summer Success Institutes. We will provide two dedicated TK teachers in 2023-24 (2.2)

We were able to maintain additional support and certificated personnel to provide more adults per student. Funding models indicate that we will maintain these additional personnel in 2023-2024. (2.5)

All technology support goals were met. Internet connectivity issues in student homes seem to be lessening; free hot spots were offered for student use at home, but no requests were made. However, we will continue to budget and monitor for the possible need in 2023-24. (2.6)

The District has been engaged in improving our approach to literacy instruction in a variety of ways. This year, the District has working with a literacy consultant to provide professional development, materials, and programming aligned with the science of reading. As outlined in this LCAP goal, Project Read training expanded throughout the district. Additionally, a pilot of "95% Group" (phonics curriculum to support literacy instruction and intervention in K - 3rd grades) was completed at Monte Vista. After review, the district will be moving to adding "95% Group" district-wide in 2023-2024. LETRS (a comprehensive study of the best practices in teaching the multiple strands of literacy) will also

be added in 2023-2024. All professional development for all district teachers, including reading and ELD intervention teachers, in the upcoming year will focus on these two literacy programs. (2.3, 2.7)

The actions within this goal and the focus on literacy, reading and math intervention, and early learning was reflected in improved CAASPP reading and math scores for our SED and Hispanic subgroups.

Hispanic subgroup data was not mentioned in our CAASPP data above:

Reading: Yellow (18 pts below); Math: Yellow (44 pts below) (2020-21) to Reading: Low (Orange - 6 pts below); Math: Low (Orange - 28.9 pts below) (2022-23)

Both of these subgroups made gains in both reading and math of approximately 15 - 20 points each. Unfortunately, we did not see the same growth in our EL or SpEd groups, whose scores were stable. Our STAR Reading scores similarly remained stable and did not improve as expected. This data influenced the decision to increase math intervention hours, add three additional ELD intervention positions, and to add an additional support in literacy with a Literacy Coach and the phonics/intervention curriculum mentioned above. (2.3, 2.7)

Local STAR data in Math shows successful growth overall: 47% overall proficiency in 2021-22 to 68% in 2022-23; Hispanic 26% proficiency (2021-22) to 50% in 2022-23; SED: 28% to 48%; SpEd: 20% to 33%; EL: 14%-26%. We attribute this successful growth in math to the addition and maintenance of specific math interventionists beginning in 2021-2022 through the current school year.

\*The current English Learner Reclassifying Fluent English Proficient (RFEP) rate for the the District is 25%; this excludes any lower elementary EL students as 2022-23 ELPAC scores have not yet arrived for this group of students. However, the lower elementary scores are not likely to change overall RFEP rate, as the District criteria for reclassifying students includes CAASPP scores. so our K-3 students generally do not meet RFEP criteria. Our 25% rate is well above our final goal for 2024. While our RFEP rate is well above our goal, 2021-22 ELPAC data reflects that our EL students are making Low progress. We look forward to examining the current 2022-23 ELPAC scores when they arrive from the State for more current information regarding EL progress.

The district Special Education Specific Learning Disability Disproportionate Representation ratio is 1.82 for our Hispanic students with an IEP. This is well below our desired metric of 3.0.

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.

All planned actions for the upcoming year as outlined above will be continued, with the following changes:

In examining student progress through input from teachers and data from site Data teams, additional strategies and personnel is needed to increase literacy success for students, especially our EL students whose reading scores on the CAASPP and local assessments show a persistent achievement gap. Therefore, a Literacy Coach (TOSA) has been hired for the next two school years (2023-2025), to increase support for literacy (early reading teaching, ELD, and reading intervention). (2.9) In addition to Project Read curriculum, "95% Group" and

"LETRS" literacy curricula will be implemented district-wide in 2023-24. District teachers, staff, and administrators will be trained in both curricula in 2023-24. (2.7)

This data also influenced the decision to add three additional ELD intervention positions, and to add an additional support in literacy with a Literacy Coach and the phonics/intervention curriculum mentioned above. (2.3, 2.7)

Additionally, for 2023-24 additional math intervention teachers were hired for all three school sites. (2.1)

The District is committed to ensuring that our students have a solid base for learning and is committed to early learning. For 2023-24, there will be two - dedicated TK teachers and one TK/K teacher, instead of just one dedicated TK teacher as in 2022-23, thus there will be an increase in cost. (2.2) The district is also prioritizing BCLAD designation and applicants with ECE units in hiring classroom teachers (in order to staff TK classes in the future). (2.3)

Additionally, the Summer Success Institute (for incoming Kinders, and at-risk continuing first and second graders) will be discontinued and replaced with Expanded Learning Opportunity Program (ELOP) for all students (TK - incoming 6th). ELOP is funded by the state and will be free to SED families, and on a sliding fee scale for others. This will enable more students to access summer learning. (2.2)

It was determined that it is not feasible to host a Spanish dual-language immersion program at this time(see details above), so no further work will be done regarding this action (2.4)

Also discontinued is the Special Education Eye-to-Eye program. It is no longer offered by UCSB. However, we will continue to seek out other enrichment learning activities for our Special Education students (2.8)

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

# Goals and Actions

## Goal

Goal #	Description
3	Create and sustain safe and affirming learning environments for all - Ensure that our district/school are places where students and families feel valued and respected and connected to their schools. (Priority 1, 3, 5, 6, 8)

An explanation of why the LEA has developed this goal.

As explained in the Reflections portion of the LCAP, by examining data and gathering educational partners' input we determined that physical surroundings and technological supports, social-emotional supports, and feeling valued and respected are crucial to academic and life success. Through this goal using the actions below we will support our students by upgrading the physical school sites, and providing greater access to learning through technological supports, and adequate social-emotional resources for targeted families.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CHKS	Instructional Equity 35% of Staff - Strongly Agree	Instructional Equity 47% of Staff - Strongly Agree	Instructional Equity 54% of Staff - Strongly Agree		Instructional Equity 80% of Staff - Strongly Agree
	Student Learning Environment (Equity), 41% Parents - Strongly Agree	Student Learning Environment (Equity), 39% Parents - Strongly Agree	Student Learning Environment (Equity), 36% Parents - Strongly Agree		Student Learning Environment (Equity), 80% Parents - Strongly Agree
	Social Emotional Learning Supports, 84% / 79% Students Strongly Agree/Agree	Social Emotional Learning Supports, 78% / 74% students Strongly Agree/Agree	Social Emotional Learning Supports, 85% / 80% students Strongly Agree/Agree		Social Emotional Learning Supports, 95% / 95% Students Strongly Agree/Agree
DESSA	Strength Typical Need Winter 2021: 45% 50% 5%	Strength Typical Need Fall 2021: 39% 55% 6%	Strength Typical Need Fall 2022: 38% 57% 6%		Strength Typical Need 60% 35% 5%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(Full Covid year) Spring 2021: 43% 44% 13%	Spring 2022: 47% 49% 4%	Spring 2023: 42% 52% 5%		
Parent Input and decision making	Established parent committees: PTA, ELAC, DELAC, and Hope PAC  Surveys: Annual CHKS Parent Survey and Annual LCAP survey 174 (20% - updated in 2022)) parents returned the CHKS for the 2020-21 year	Parent Committees: PTA, ELAC, DELAC, Responsive Schools Committee.  Surveys: Annual CHKS Parent survey and Annual LCAP survey 158 (20%) parents participated in the CHKS in 2021-2022	Parent Committees: PTA, ELAC, DELAC, Responsive Schools Committee, District Wellness Committee, Parent Advisory Committee (PAC).  Surveys: Annual CHKS Parent survey and Annual LCAP survey 72 (12%) parents participated in the CHKS in 2022-2023		Maintain the established committees and 2 surveys and increase the participation in the parent CHKS
FIT	Hope = 93.45% (Good) Monte Vista = 83.26% (Fair) Vieja Valley = 83.87% (Fair)	Hope = 81.91% (Fair) Monte Vista = 98.26% (Good) Vieja Valley = 85.8% (Fair)	Hope = 81% (Fair) Monte Vista = 86% (Fair) Vieja Valley = 97% (Good)		All school ratings of Good or better
Outdoor wifi access points	Hope = 0 MV = 1 VV= 1	Hope = 0 MV = 1 VV = 1	Hope = 0 MV = 1 VV = 1		Total for district 20 by 2024
Parent Participation	Back to School Night (in person) and Parent	Covid protocols influenced participation in Back	This metric discontinued in 2022-23.		Take baseline post COVID (TBD)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Conferences - To Be Determined	to School Night. Parent Conferences were offered at night for the first time; Covid protocols influenced participation.			
School Attendance Rates	2018-19 Attendance Rate was 95.12%	2021-2022 Local data show attendance rate 94% (rate influenced by required COVID quarantine absences - 82% of all student absences)	2022-2023 Attendance rate as of 4/1/23 - 94%		Maintain or increase the 95.12% attendance rate (post-Covid)
Chronic Absenteeism	CA Dashboard 2019 shows that our unduplicated students have improved and on-target attendance rates: Targeted subgroups EL, SED, and Hispanic all are in Green showing consistent attendance. SED moved from Orange to Green (2018 to 2019). An LCAP 2018 goal focused on improving attendance rates proved successful for our subgroups. However, our white students were in yellow.	2020-2021 (Dataquest - most recent data available) - Chronic Absenteeism rate was 11.3%.	CA Dashboard 2022: Overall chronic absenteeism: Very High (Red) - 20.8% EL, SED, SWD, and Hispanic: Very High (Red) - (30%, 30%, 30%, and 31) White: High (Orange) (16%)		Maintain low rate of chronic absenteeism for unduplicated students. Reduce chronic absenteeism for white students. Decrease overall rate of chronic absenteeism to below Santa Barbara area average.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Suspension Rates	The district's overall suspension rate remains very low: EL, SED, White in green; Hispanic, SpEd in Blue We began a focus on SEL, and alternatives to punitive discipline in 2017 (LCAP goal). In 2019-2020, there were two students suspended (.02%) and no expulsions.	No updated data past 2019 on the CA Dashboard. However, local data shows there were 5 suspensions in 2021-2022 (<1%) and no expulsions. Of those students, 1 identifies as Hispanic, the remaining as White. One student with an IEP.	CA Dashboard 2022: Overall Suspension rate: Very Low (Blue) (.5%) EL and Hispanic: Very Low (Blue) (0%) SED, SWD, White: Low (Green) (<1%) Local data - 0 students were suspended in 2022-23 (current year)		Maintain low suspension rates
Student Expulsion Rates	In 2020 - 2021, no students were suspended or expelled.	In 2021-2022 no students were expelled.	In 2022-2023, no students were expelled.		Maintain 0 expulsions

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Ensure that campuses are physically safe for students and staff	<ul style="list-style-type: none"> <li>Maintain and continue improvements to ventilation systems that were begun in 2020-21</li> <li>Upgrade Fire Alarms Districtwide (2021-22)</li> <li>Continue to provide new and existing facility staff with uniforms and safety gear to enable staff and community to quickly identify facility staff</li> <li>Hire (2021-2022) and Maintain (2022-2024) Director of modernization &amp; facilities/ Planning Specialist to monitor and update: Pesticide Use, Healthy Schools Act, background checks, emergency locator plan, field maintenance, key</li> </ul>	\$79,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>control, Facilities Inspection Tool (FIT) contractor, night custodial agreement for covid clean-up, AHERA requirements</p> <ul style="list-style-type: none"> <li>• Create fixed assets/surplus equipment standard operating procedures (SOPs), etc. (30% of position 2021-2022; 20% of position 2022-2023, 20% of position 2023-24)</li> </ul>		
3.2	Make needed facilities improvements to ensure equitable access to technology	Increase wifi access points and wifi infrastructure (added 2022-2023) to entire campuses including outdoor spaces during school hours and available at all hours (currently one at MV and one at VV)	\$40,000.00	Yes
3.3	Provide access to supplemental counselors, intervention teachers, and Homeless/Foster liaison social worker for SED, Homeless/Foster, and English Learner students and families	<ul style="list-style-type: none"> <li>• Maintain Family Service Agency contract for counselors and social worker (continued LCAP expense from 19-20)</li> <li>• Maintain increased 2021-2022 Homeless/Foster liaison time by 0.5% in 2022-24 (effort by Superintendent)</li> <li>• Allocate funds for emergency hotel vouchers for district families experiencing homelessness</li> </ul>	\$90,000.00	Yes
3.4	Provide 0.8 FTE district behaviorist	<ul style="list-style-type: none"> <li>• Maintain increased district behaviorist time (0.5 FTE 2021-22)(0.8 FTE 2022-24) to address students' extreme behavioral needs</li> <li>• Provide part-time behavior tech (0.7) to support behaviorist addressing students' extreme behavior needs (2022 - 2023, 2023-24)</li> </ul>	\$120,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Provide wellness support for students and families	<ul style="list-style-type: none"> <li>• Increase District Nurse hours to 1. FTE to minimize Covid protocols' effect on access to the nurse (2021-2022, 2022-2024)</li> <li>• Reconvene Wellness Committee (details in Goal #1- corrected erroneous reference to goal #2 in 2022)</li> <li>• Maintain hired Wellness/MTSS/LCAP Coordinator (details in Goal #1 - a corrected erroneous reference to goal #2 in 2022)</li> <li>• Arrange for staff home visits when they would be beneficial to the student and family</li> <li>• Maintain increased counseling hours to address COVID impacts (increase 2021 - 2022; maintain in 2022-23, 2023-24)</li> <li>• Pilot a District Mindfulness program (added 2022-2023, 2023-24))</li> </ul>	\$173,000.00	No

## Goal Analysis [2022-23]

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

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

All 2022-23 planned action and steps within each action were addressed this year to create safe and affirming learning environments for all.

Wellness support for students and families was expanded. District Nurse hours were expanded to 1 FTE and she provided weekly health and wellness tips to families and staff via Parent Square. Facilitated by the District Wellness Coordinator, the District Wellness Committee met four times, updated the Student Wellness Policy and recommended actions for 2023-2024 (See detail in Action1.7).

Additionally, Smiling Minds (a mindfulness program) was piloted by all classrooms this year. Anecdotal feedback from users is that teachers find it useful and positive, and will continue to use this app in classrooms in 2023-24. (3.5)

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.

All actions and sub-actions were completed in this goal. Most improved services and goal metrics were met and all planned supports were provided as planned. However, some personnel, contractor, and supply costs were lower than anticipated (3.1, 3.2, 3.4, 3.5). Material differences did not impact the required overall increased percentage of improved services.

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

We accomplished all of the planned actions and sub-actions.

In 2022-23, we began adding new ventilation systems and air conditioning to all campuses. The FIT scores (Facilities Inspection Tool) declined at one site, increased at another and remained the same at the third. This is similar to prior years, however overall, scores are higher than before. The director of modernization and facilities continues to work to ensure that facilities are healthful and safe for our community. He reported to the Board in May that we are moving into being able to proactively maintain and make improvements to infrastructure, rather than respond to items that fail, thus the higher FIT scores. Additionally, we have implemented and are starting to use GovDeals (auctioning website) to clear spaces on campuses of unusable inventory. This improves safety district-wide. (3.1)

Long-range internet access points were added to two sites (the other site already has one). Modernization work at Vieja Valley included an external network run to allow for more outdoor access points. (3.2)

FSA counselors and a home-school liaison were maintained again in 2022-23. Using designated funds, the district supported a family with hotel vouchers for over two weeks as transitional housing, which exceeded the estimated budget. (3.3)

The District maintained behavioral support for both, general education and special education students. This behaviorist offered support and strategies for increasing positive behaviors in classrooms. This focus on support in classrooms and for our educational partners is reflected in our DESSA results, which show that 95% of students began the year in either the Strength or Typical range. (3.3, 3.4, 3.5)

Wellness support for students and families was expanded. District Nurse hours were expanded to 1 FTE and she provided weekly health and wellness tips to families and staff via Parent Square. Facilitated by the District Wellness Coordinator, the District Wellness Committee met four times, updated the Student Wellness Policy and recommended actions for 2023-2024 (3.5) (See detail in Action1.7).

Additionally, Smiling Minds (a mindfulness program) was piloted by all classrooms this year. Anecdotal feedback from users is that teachers find it useful and positive, and will continue to use this app in classrooms in 2023-24. (3.5)

Knowing that students must attend class to learn, attendance rates (district-wide and by individual student) help us monitor that. Though Covid quarantining requirements were less restrictive in 2023-24, our attendance rate remained at 94% (local data). Concerning is that our Chronic Absenteeism rate on the CA Dashboard nearly doubled to 21% from 11% in 2021-22. Principals and office staff worked diligently with families by sending 450 attendance letters district-wide, ~ 100 phone calls/site, and ~ 80 parent/principal meetings/site, to reiterate the

importance of school attendance. Our hope is that with these efforts and increased attendance possibility with the reduction of active Covid, we will see our attendance rate return to at minimum, our pre-pandemic 95%, and reduce Chronic absenteeism to below CA state rates. (Metric of positive school environment - Goal 3)

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.

No changes are proposed for this goal or planned actions in 2023-24.

In 2023-24, costs for the Family Service contract for counselors and social worker will increase substantially. Additionally, the personnel cost will also rise for the Homeless/School liaison. (3.3)

The Family Attendance (Parent Participation) metric is discontinued. Due to the nature of our school events with parents and families coming and going from various entry/exit points, attending for only portions of events, adults bringing students from other families, and only partial response to parent surveys, it was decided that the goal of obtaining baseline data of family attendance at events was not yielding valid or reliable data. It was decided that this metric and goal did not adequately measure what we intended. Therefore, this metric is discontinued this year.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
614615	0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.76%	0.00%	\$0.00	6.76%

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

## Required Descriptions

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

Goal 1: Actions 1, 2, and 3 all pertain to continuing and increasing the cultural proficiency of students and staff in our schools. The need for this work came from the 2018-19 CA Dashboard (academic indicators)\*, 2020-21 California School Climate parent, staff, and students survey results\*, and parent and staff input during the development of the LCAP. We need to examine our policies and climate that potentially contribute to the performance gap. All learners need to see themselves with a positive, capable lens with successful modeling for academic and life success. We determined that in order to make the change that would benefit the academic performance and social emotional needs of our unduplicated students, this climate change must include the entire community.

\*See the specific description of this data in the Reflections on Needs section.

Goal 1: Action 4: Provide Parent Education Nights pertaining to learning and academic success. The need for this was identified through parent input from the DELAC indicating that they want more opportunities to learn about how to support their children in US schools. We also know through published research that parent involvement contributes to academic success of students (Marschall, 2006, Hornby, 2011). The parent education nights will be available to our entire community, however the topics will be targeted towards our EL, SED, and Foster/Homeless families.



Goal 1: Action 5: During recruitment for three additional classroom teachers funded by the Extended Learning Opportunity Grant, include preference for candidates with BCLAD certification. This action meets the needs of our English learners so they have staff who share cultural and linguistic characteristics.

Goal 1: Action 6: Create a Culturally Responsive School Development Team with admin, certificated and classified staff, and parents/guardians. The goal for this team will be to develop a district plan to address the need for inclusive and equitable policies and procedures. The need for this work was identified through CHKS\*, CSSS\*, and CSPA\*. We determined that in order to make the change that would benefit the academic performance and social emotional needs of our unduplicated students, this climate change must include the entire community.

\*See the specific description of this data in the Reflections on Needs section.

Goal 2: Action 1 Maintain and improve monitoring learning through Data Teams

In Hope School District, all students are monitored for academic progress, behavior issues, and social emotional status in our MTSS-aligned data monitoring system. This monitoring occurs at approximately every 6-weeks. This monitoring, along with our Child Study Team meeting structure, are used to decide which students need Tier 2 and 3 supports. This structure has continued during the various instructional models this year and will continue to be used. Adding a district-wide academic assessment (STAR reading and math\*) will improve the ability to monitor academic progress for all students, including our unduplicated and SpEd students. If we know where the breakdown in learning occurs, we will be able to target interventions, increasing the likelihood of meeting or exceeding state standards.

\*See the specific description of this data in the Reflections on Needs section.

Goal 2: Action 2 Improve and increase opportunities for ECE and students not making adequate progress by providing a district-wide dedicated TK teacher /class thus reducing a combination class in the district (Kindergarten). This will allow more focused early instruction for TK and Kindergarten students, which ultimately will provide a increasingly solid base for future learning for unduplicated students. Expanding the Summer Institute to include First and Second graders not making adequate progress, will provide additional time on learning for unduplicated students needing additional intervention as appropriate. Inclusion will be determined through multiple data sources including STAR reading and math\*. Early intervention has shown to increase the likelihood of meeting or exceeding state standards (S Aos, R Lieb, J Mayfield, M Miller, A Pennucci - 2004).

\*See the specific description of this data in the Reflections on Needs section.

Goal 2: Action 4 Feasibility study of beginning a Spanish dual-immersion program. If this program is feasible, it will affirm the benefit of bi-lingualism even for students not enrolled in the program. While it will be potentially open to all interested students, encouraging literacy in two languages (whether the primary language is Spanish or English) potentially benefits our English Learners.

Goal 2: Action 5 Maintaining and increasing support personnel will provide increased individual support in learning. The need for this increased support is shown in 2018-19 CA Dashboard (academic indicators)\*, which shows a persistent performance gap. In 2020-21 math intervention was provided primarily by classroom teachers, and the numbers of students receiving reading intervention was limited by

available space. By adding additional personnel the opportunities for targeted, specific intervention in math and individual support in reading will increase both in length of time for individual students and the number of students who are able to receive intervention. Published research supports that increased access and time to targeted intervention helps address learning gaps in elementary students.

\*See the specific description of this data in the Reflections on Needs section.

Action 6: Fund a Tech Integration Support Specialist (2021-2022, 2022-2023, 2023-24) and purchase devices/equipment to maintain 1-to-1 technology program (2021 - 2024). These actions support providing stable access to supplemental instruction in both English language arts and mathematics. By adding technology based opportunities for students to access these programs at home, in after school programs, and at school, unduplicated pupils have the ability to increase academic skills.

Goal 3: Action 2 Increase wifi access at all three school sites. Determined during covid the tech divide, especially consistent and reliable wifi access. This will be available for all students and families to use, however, the open access will directly benefit those students without regular and consistent access (SED especially). The need for this action was determined through technology distribution and family contacts during the pandemic. The technological divide is one impediment for learning success. By reducing this tech divide there is greater likelihood that English learner and low-income students will have similar access and digital usage as other students (Gorski, 2005).

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

As outlined above, various actions are being implemented to increase or improve services for all students, but specifically English learners, low-income students, and foster/homeless youth. While the actions above will be available or directed towards the entire LEA, the learning needs of our subgroups were considered first in developing these goals and actions. Not listed above are the the goals and actions that are solely directed towards our unduplicated students' needs only.

These actions/services are designated in the following ways:

1) Cultural proficiency which will include: Maintaining the Responsive Schools Team comprised of representative educational partners; teacher and staff professional development and professional study in cultural proficiency; an examination of current and future curriculum to ensure that it is culturally sensitive and historically accurate; updated classroom and site libraries; and parent education opportunities.

2) Academic supports and rigor. Continuing with our MTSS-aligned data teams, increased monitoring of students' learning progress in reading, math, behavior, ELD, and social emotional status to determine support needs. Continued and increased support through additional personnel, curriculum, and training. Key supports including math intervention teachers, a class size reduction teacher, additional intervention hours in reading and ELD. Other actions include continued aide support in classrooms, increased early childhood education (dedicated TK teachers for the district), a feasibility study of a dual-language immersion program, and improved systematic ELD with a dedicated ELD curriculum.

3) Creating a physically and emotionally safe and affirming environment through: updates and improvements to our school sites; continued and increased access to FSA counselors, the district nurse, and FSA home-school liaison; district foster liaison, high-quality SEL curriculum; continued and increased access to technology; and the reconvening of the Wellness Committee to examine policies to support this work; increased technology access.

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

The district is not eligible for concentration grant add-on funding.

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

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,088,900.00	\$360,000.00	\$9,000.00	\$100,000.00	\$1,557,900.00	\$827,000.00	\$730,900.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Provide education/trainings about cultural proficiency, including implicit bias and antiracism	English Learners Foster Youth Low Income	\$0.00	\$0.00			\$0.00
1	1.2	Provide culturally sensitive curriculum and experiences for teachers and students.	All			\$9,000.00		\$9,000.00
1	1.3	Update site and classroom libraries and grade level core literature book selections to reflect the cultural identity and gender bias of students by 2024	English Learners Foster Youth Low Income		\$0.00			\$0.00
1	1.4	Provide parents/guardians with learning opportunities regarding cultural proficiency and equity, and preparation for success in future grade levels, including Junior High and beyond.	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
1	1.5	Develop a plan to recruit and retain a	English Learners	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		more diverse educator workforce						
1	1.6	Maintain the Culturally Responsive School Development Team with admin, certificated and classified staff, and parents/guardians	English Learners	\$0.00				\$0.00
1	1.7	Reconvene District Wellness Team	All	\$5,000.00				\$5,000.00
2	2.1	Monitor learning outcomes in ELA, Math, ELD, and SEL with an emphasis on our SED, EL, Homeless/Foster, and SpEd students, to provide designated intervention when the need is identified.	English Learners Foster Youth Low Income	\$49,900.00	\$65,000.00			\$114,900.00
2	2.2	Expand Early Childhood Education services with offering universal TK to ensure foundational academic, social emotional, and linguistic skills are developed with an emphasis on increasing access for English learners and socio-economically disadvantaged preschoolers	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
2	2.3	Improve systematic TK - 6 English Language Development for all students who are not yet proficient in English	English Learners				\$60,000.00	\$60,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Explore and design strategies to promote opportunities for students to become proficient in both English and Spanish	English Learners	\$0.00				\$0.00
2	2.5	Continue to provide additional personnel in classrooms to increase adult to student ratios, and greater access to specialized personnel	English Learners Foster Youth Low Income	\$450,000.00				\$450,000.00
2	2.6	Provide tech devices, hot spots, and tech support to ensure equitable access to technology for socio-economically disadvantaged students. Assist with connections to community programs to provide wifi connectivity in homes.	Foster Youth Low Income	\$26,000.00			\$10,000.00	\$36,000.00
2	2.7	Provide ongoing teacher training in district curriculum to account for new hires and grade level changes.	All	\$0.00	\$80,000.00			\$80,000.00
2	2.8	Reimplement Eye-to-Eye mentoring partnership with UCSB/students with IEPs.	Students with Disabilities	\$0.00				\$0.00
2	2.9	Provide additional Literacy instruction support and training for teachers	All students, specifically students needing reading intervention and		\$150,000.00			\$150,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			English Learners All					
3	3.1	Ensure that campuses are physically safe for students and staff	All	\$79,000.00			\$0.00	\$79,000.00
3	3.2	Make needed facilities improvements to ensure equitable access to technology	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
3	3.3	Provide access to supplemental counselors, intervention teachers, and Homeless/Foster liaison social worker for SED, Homeless/Foster, and English Learner students and families	English Learners Foster Youth Low Income	\$60,000.00			\$30,000.00	\$90,000.00
3	3.4	Provide 0.8 FTE district behaviorist	All	\$120,000.00				\$120,000.00
3	3.5	Provide wellness support for students and families	All	\$108,000.00	\$65,000.00			\$173,000.00

**2023-24 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
9088470	614615	6.76%	0.00%	6.76%	\$776,900.00	0.00%	8.55 %	<b>Total:</b>	\$776,900.00
								<b>LEA-wide Total:</b>	\$690,900.00
								<b>Limited Total:</b>	\$86,000.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Provide education/trainings about cultural proficiency, including implicit bias and antiracism	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	0
1	1.3	Update site and classroom libraries and grade level core literature book selections to reflect the cultural identity and gender bias of students by 2024	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		0
1	1.4	Provide parents/guardians with learning opportunities regarding cultural proficiency and equity, and preparation for success in future grade levels, including Junior High and beyond.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	0



Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	Develop a plan to recruit and retain a more diverse educator workforce	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$0.00	0
1	1.6	Maintain the Culturally Responsive School Development Team with admin, certificated and classified staff, and parents/guardians	Yes	LEA-wide	English Learners	All Schools	\$0.00	0
2	2.1	Monitor learning outcomes in ELA, Math, ELD, and SEL with an emphasis on our SED, EL, Homeless/Foster, and SpEd students, to provide designated intervention when the need is identified.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$49,900.00	0
2	2.2	Expand Early Childhood Education services with offering universal TK to ensure foundational academic, social emotional, and linguistic skills are developed with an emphasis on increasing access for English learners and socio-economically disadvantaged preschoolers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	0
2	2.3	Improve systematic TK - 6 English Language Development for all students who are not yet proficient in English	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		0
2	2.4	Explore and design strategies to promote opportunities for students to become proficient in both English and Spanish	Yes	LEA-wide	English Learners	All Schools	\$0.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.5	Continue to provide additional personnel in classrooms to increase adult to student ratios, and greater access to specialized personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$450,000.00	0
2	2.6	Provide tech devices, hot spots, and tech support to ensure equitable access to technology for socio-economically disadvantaged students. Assist with connections to community programs to provide wifi connectivity in homes.	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$26,000.00	0
3	3.2	Make needed facilities improvements to ensure equitable access to technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	0
3	3.3	Provide access to supplemental counselors, intervention teachers, and Homeless/Foster liaison social worker for SED, Homeless/Foster, and English Learner students and families	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$60,000.00	0

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$1,261,163.00	\$1,202,457.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Provide education/trainings about cultural proficiency, including implicit bias and antiracism	Yes	\$18,703.00	10,900
1	1.2	Provide culturally sensitive curriculum and experiences for teachers and students.	No	\$8,760.00	0
1	1.3	Update site and classroom libraries and grade level core literature book selections to reflect the cultural identity and gender bias of students by 2024	Yes	\$8,000.00	9,000
1	1.4	Provide parents/guardians with learning opportunities regarding cultural proficiency and equity, and preparation for success in future grade levels, including Junior High and beyond.	Yes	\$1,000.00	1,000
1	1.5	Develop a plan to recruit and retain a more diverse educator workforce	Yes	\$0.00	0
1	1.6	Maintain the Culturally Responsive School Development Team with admin, certificated and classified staff, and parents/guardians	Yes	\$5,000.00	5,000
1	1.7	Reconvene District Wellness Team	No	\$5,000.00	5,000
2	2.1	Monitor learning outcomes in ELA, Math, ELD, and SEL with an	Yes	\$114,900.00	140,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		emphasis on our SED, EL, Homeless/Foster, and SpEd students, to provide designated intervention when the need is identified.			
2	2.2	Expand Early Childhood Education services with offering universal TK to ensure foundational academic, social emotional, and linguistic skills are developed with an emphasis on increasing access for English learners and socio-economically disadvantaged preschoolers	Yes	\$116,000.00	116,000
2	2.3	Improve systematic TK - 6 English Language Development for all students who are not yet proficient in English	Yes	\$10,000.00	0
2	2.4	Explore and design strategies to promote opportunities for students to become proficient in both English and Spanish	Yes	\$12,800.00	5,000
2	2.5	Continue to provide additional personnel in classrooms to increase adult to student ratios, and greater access to specialized personnel	Yes	\$450,000.00	458,108
2	2.6	Provide tech devices, hot spots, and tech support to ensure equitable access to technology for socio-economically disadvantaged students. Assist with connections to community programs to provide wifi connectivity in homes.	Yes	\$36,000.00	31,000
2	2.7	Provide ongoing teacher training in district curriculum to account for new hires and grade level changes.	No	\$12,000.00	3,500
2	2.8	Reimplement Eye-to-Eye mentoring partnership with UCSB/students with IEPs.	No	\$2,000.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Ensure that campuses are physically safe for students and staff	No	\$79,000.00	71,454
3	3.2	Make needed facilities improvements to ensure equitable access to technology	Yes	\$40,000.00	34,082
3	3.3	Provide access to supplemental counselors, intervention teachers, and Homeless/Foster liaison social worker for SED, Homeless/Foster, and English Learner students and families	Yes	\$49,000.00	49,338
3	3.4	Provide 0.8 FTE district behaviorist	No	\$120,000.00	100,409
3	3.5	Provide wellness support for students and families	No	\$173,000.00	162,666

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
590,082	\$579,403.00	\$683,221.00	(\$103,818.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Provide education/trainings about cultural proficiency, including implicit bias and antiracism	Yes	\$18,703.00	10,900	0	0
1	1.3	Update site and classroom libraries and grade level core literature book selections to reflect the cultural identity and gender bias of students by 2024	Yes	0	9,000	0	0
1	1.4	Provide parents/guardians with learning opportunities regarding cultural proficiency and equity, and preparation for success in future grade levels, including Junior High and beyond.	Yes	\$1,000.00	1,000	0	0
1	1.5	Develop a plan to recruit and retain a more diverse educator workforce	Yes	\$0.00	0	0	0
1	1.6	Maintain the Culturally Responsive School Development Team with admin, certificated and classified staff, and parents/guardians	Yes	\$5,000.00	5,000	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	Monitor learning outcomes in ELA, Math, ELD, and SEL with an emphasis on our SED, EL, Homeless/Foster, and SpEd students, to provide designated intervention when the need is identified.	Yes	\$49,900.00	79,793	0	0
2	2.2	Expand Early Childhood Education services with offering universal TK to ensure foundational academic, social emotional, and linguistic skills are developed with an emphasis on increasing access for English learners and socio-economically disadvantaged preschoolers	Yes	0	0	0	0
2	2.3	Improve systematic TK - 6 English Language Development for all students who are not yet proficient in English	Yes	0	0	0	0
2	2.4	Explore and design strategies to promote opportunities for students to become proficient in both English and Spanish	Yes	\$12,800.00	5,000	0	0
2	2.5	Continue to provide additional personnel in classrooms to increase adult to student ratios, and greater access to specialized personnel	Yes	\$426,000.00	458,108	0	0
2	2.6	Provide tech devices, hot spots, and tech support to ensure equitable access to technology for socio-economically disadvantaged students. Assist with connections to community	Yes	\$26,000.00	31,000	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
		programs to provide wifi connectivity in homes.					
3	3.2	Make needed facilities improvements to ensure equitable access to technology	Yes	\$40,000.00	34,082	0	0
3	3.3	Provide access to supplemental counselors, intervention teachers, and Homeless/Foster liaison social worker for SED, Homeless/Foster, and English Learner students and families	Yes	0	49,338	0	0



**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
8,782,782	590,082	0	6.72%	\$683,221.00	0.00%	7.78%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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



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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

California Department of Education  
January 2022