



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Ynez Valley Union High School District

CDS Code: 42 69328 4236345

School Year: 2023-24

LEA contact information:

Andrew Schwab

Superintendent

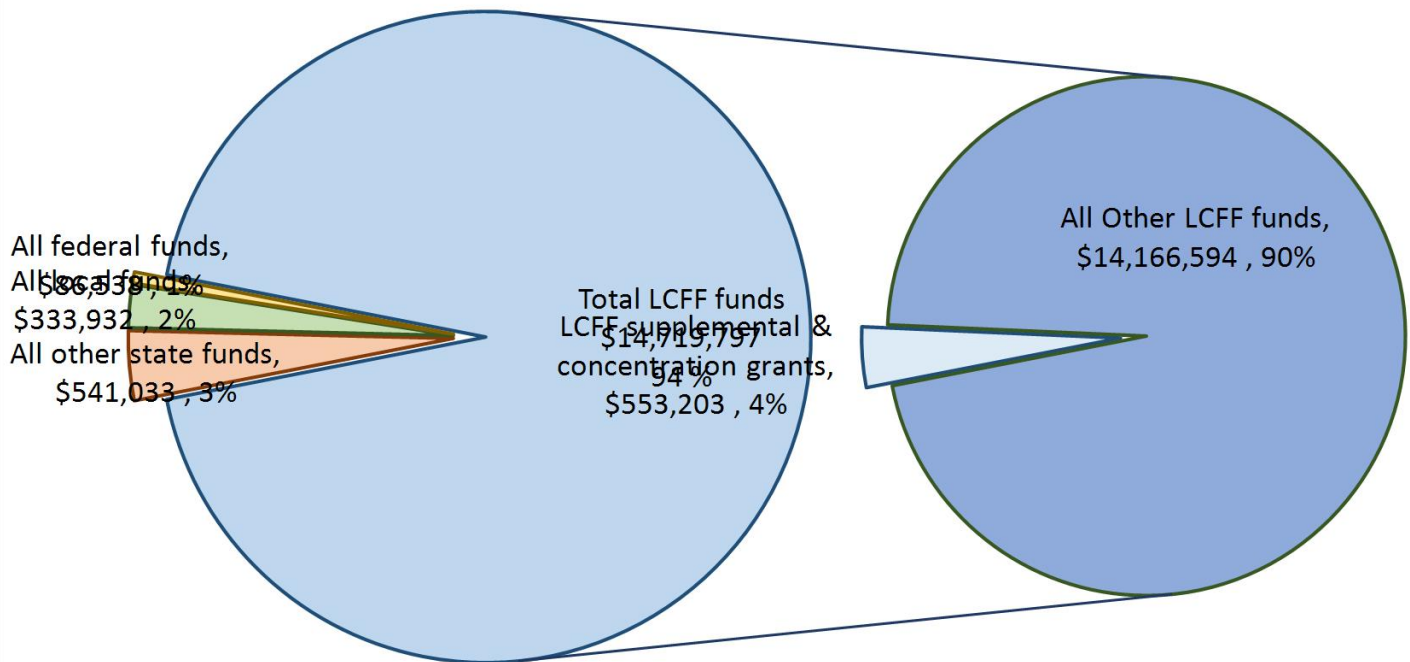
Aschwab@syvuhd.org

805--688--6487

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

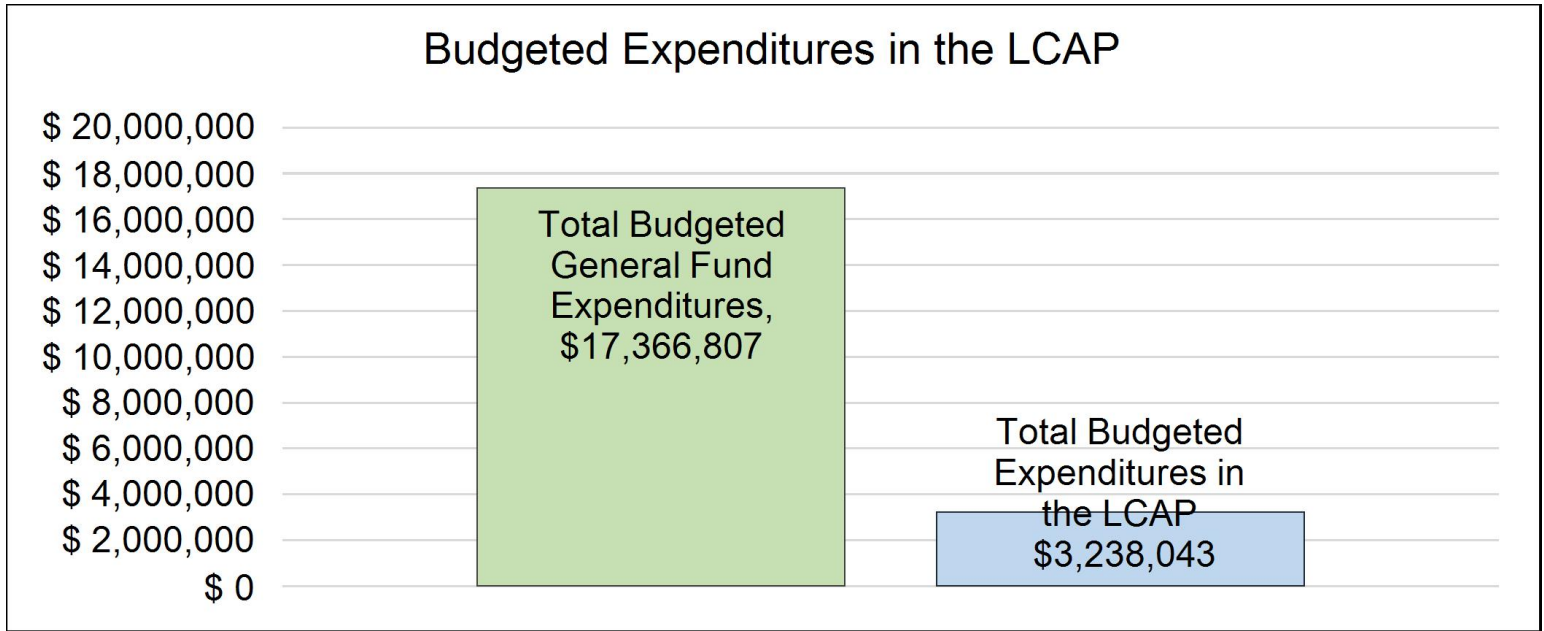


This chart shows the total general purpose revenue Santa Ynez Valley Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Santa Ynez Valley Union High School District is \$15,681,300, of which \$14,719,797.00 is Local Control Funding Formula (LCFF), \$541,033.00 is other state funds, \$333,932.00 is local funds, and \$86,538.00 is federal funds. Of the \$14,719,797.00 in LCFF Funds, \$553,203.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Santa Ynez Valley Union High 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: Santa Ynez Valley Union High School District plans to spend \$17,366,807.00 for the 2023-24 school year. Of that amount, \$3,238,043.00 is tied to actions/services in the LCAP and \$14,128,764 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

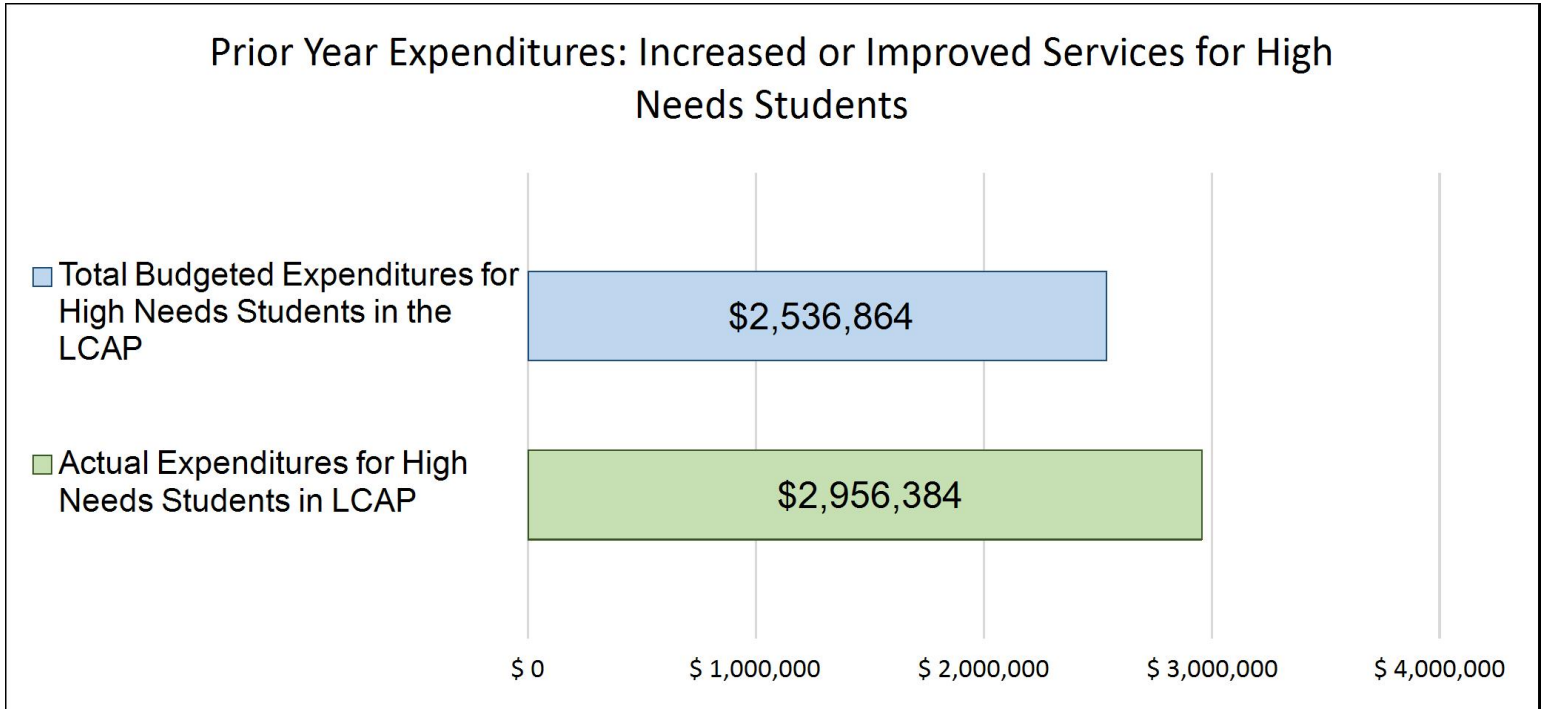
None of the expenditures related to the district's core educational program are included in the LCAP. Some of the expenditures not contained in the LCAP include salaries and benefits related to teachers, special education programs, administration, and maintenance. Other non salaries and benefits not incorporated would include utilities, legal fees, and property insurance. This description is not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to review our website on which our SACS budget documents are posted www.syvuhsd.org/budget/.

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

In 2023-24, Santa Ynez Valley Union High School District is projecting it will receive \$553,203.00 based on the enrollment of foster youth, English learner, and low-income students. Santa Ynez Valley Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Santa Ynez Valley Union High School District plans to spend \$2,720,941.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Santa Ynez Valley Union High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Santa Ynez Valley Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Santa Ynez Valley Union High School District's LCAP budgeted \$2,536,864.00 for planned actions to increase or improve services for high needs students. Santa Ynez Valley Union High School District actually spent \$2,956,384.00 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
Santa Ynez Valley Union High School District	Andrew Schwab Superintendent	aschwab@syvuhd.org 805--688--6487

Plan Summary [2023-24]

General Information

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

The Santa Ynez Valley Union High School District is proud of its fine tradition of excellence in secondary education. Educational programs offered by the district include a comprehensive high school and a continuation high school. All programs are situated on the beautiful Santa Ynez Valley Union High School campus, which also serves as a focal point for community events. The district is committed to ensuring the academic success of all students and to preparing students for their future college and career success. The district provides a variety of programs to meet students' individual needs, such as advanced placement classes, Career Technical education, English language development, and special education. The district serves approximately 843 students including 4.1 percent English learner, 0.4 percent foster/homeless, 10.5 percent special education, and 30.8 percent socioeconomically disadvantaged. Additionally, 47.2 percent of the district's student population is white and 46.3 percent is Hispanic or Latino.

The Santa Ynez Valley Union High School District serves as the primary high school destination for students from 6 partner elementary school districts in the Santa Ynez Valley. The high school serves students in grades nine through twelve and follows a traditional calendar. Santa Ynez High School is a competitive school in a variety of areas. Academically, students, teachers, site staff and community

stakeholders all demonstrate a strong support for student achievement on assessments ranging from mandated state exams to nationally--normed Advanced Placement (AP) exams. The dedicated staff provides many rigorous, success- oriented AP programs in multiple departments. Likewise, students are able to complete community college coursework through site--based dual and concurrent enrollment program with the Allan Hancock Community College. The pathway to graduation includes a course catalog with many University of California A-G requirement approved courses. The district also offers a selection of Career Technical Education (CTE) courses. Beyond academics, the Santa Ynez High School community supports our school's athletic and extracurricular programs. Our high school athletic teams, often coached by faculty or staff, have a tradition of league and CIF success. Likewise, site faculty members have enjoyed great success leading our students in other endeavors such as top notch dramatic productions, competitive national robotics competitions and statewide agricultural competitions.

Refugio High School provides unique learning opportunities for students, such as monthly grading/credit periods, smaller class sizes on a smaller campus, and individualized educational programs. Refugio High School serves approximately 18-20 students in grades ten through twelve, following a traditional calendar, and serves as the alternative education high school for the Santa Ynez Valley Union High School District. Refugio High School offers credit recovery opportunities for those students who need assistance. Our professional and highly trained staff are very proud of the programs offered and the successes students have experienced over the years. Refugio High School curriculum emphasizes the rigor students need to be competitive beyond high school. Refugio High School offers instructional and skills-based programs on a safe, comfortable, and clean school site.

Reflections: Successes

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

Like all districts in the state, SYVUHSD continues to address the effects of the COVID-19 pandemic. The 2021-22 Dashboard includes academic performance data for the previous year but does not have data to show change over time. Instead, the indicators show status from very low to high. Overall our district showed an increase in both Math and ELA CAASPP scores from pre-pandemic years. Dual enrollment courses passed with "C" or better completion rates increased. Graduation rate remained high at 95.2% returning to pre-pandemic levels, 100% of students had access to standards-aligned instructional materials, routine maintenance kept our facilities in the Good rating on the annual FIT report, expulsion rate increased from .9% to 3.8% but remained below 4.2% pre-pandemic levels, increase in utilized mental health and tutoring supports. Parent and student feedback showed support for the career focused, project based learning. Staff feedback showed continued support for mental health and credit recovery options as well as bilingual support for English learners.

Based on feedback from parents, students and staff, the biggest success of the district are the following:

- A focus on a student centered, career oriented, project based learning school culture
- The increased support for the Health and Wellness Center with additional Marriage Family Therapist (MFT) staffing
- The credit recovery and guided study supports built into the master schedule
- The bilingual aid position supporting English learners in core classes

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.

With the return of the CA School Dashboard Indicators, the following indicators must be addressed in the LCAP: Very Low, Two or more levels below All Students group, Not Met and Not Met for two or more years. The following are areas have been identified as areas of need for Santa Ynez Valley Union High School District based on the dashboard results:

Very Low Indicator
English Learner Progress

Two or More Levels Below Indicator
CAASPP English Language Arts (ELA) - Socio-Economically Disadvantaged SED (Low)
Grad Rate - Socio-Economically Disadvantaged SED (Medium)

Additionally, the district has utilized local data and stakeholder input from students, parents and staff to the extent practical to provide relevant and actionable data. Based on educational partner input and available data, the following areas of need were identified:

- Maintain current mental health and wellness support levels.
- Provide support for our emerging bilingual (English learner) students.
- Adapt instructional practice to address student apathy and lack of engagement.
- Provide opportunities for parent participation.
- Provide anti-bullying, cyberbullying assemblies, resources and cultural competency lesson integration and teacher professional development.
- Provide additional academic supports in ELA and graduation success monitoring, particularly to our SED student subgroup.

The LCAP addresses the above identified needs by providing comprehensive wellness support through the Health and Wellness Coordinator and People Helping People services. Additionally, providing guided support classes and Read180 licenses for English learner students. Professional development will also be provided through a combination of consultants, peer to peer support and online resources to address apathy and student engagement as well as social emotional needs, student wellness and cultural competency.

LCAP Highlights

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

The Santa Ynez Valley Union High School District's LCAP focuses on meeting the needs of all students. The three goals outline a comprehensive approach to meeting the needs of all students. Goal one focuses on ensuring that all students will demonstrate completion of

a broad course of study and will be college and career ready upon graduation. The comprehensive and innovative actions outlined in the plan will integrate Future Ready project and problem based learning (PBL) teaching and learning to ensure that students are meeting high academic standards and a tiered supports to meet the needs of all students. Improving educator professional practice is key to improved learning outcomes for all students. Goal two focuses on fostering an inclusive and respectful culture that promotes and supports parent participation, equity, student safety, and school connectedness. Actions include providing support and professional development in the areas of social-emotional learning, student empowerment (voice/choice), effective PBL pedagogy and technology integrated instructional practice to promote and support student wellness, engagement and academic rigor. Goal three focuses on providing equitable tiered systems of support academically, behaviorally, and social-emotionally for all students. Continuing to review and adapt the Counseling and Student Services department's services to align with tiered systems of support that provide all students with access and opportunities to college and career pathways. Guided study classes, Link Crew integration with ASB, PBIS, Freshman Focus/Health course, providing additional academic supports for emerging bilingual and socio-economically disadvantaged students, maintaining the Independent Study and Refugio High School programs all provide opportunities to have additional support for students. Across all three goals, identified actions employ the use of comprehensive data in the process of decision-making with a focus on student learning and providing access and learning opportunities for all student groups.

Comprehensive Support and Improvement

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

Schools Identified

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

No Schools are eligible for CSI at this time

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.

Throughout this past school year, parents, teachers, and school staff input played an integral part in the development of this plan through a myriad of meetings, surveys, and engagement opportunities as well as consultations with the SELPA Executive Director, DELAC parents, and teacher and classified associations (unions), including:

- Parent Advisory/PTSA Meetings: 9/12/22, 12/12/22, 2/27/23, 4/24/23,
- DELAC Meetings: 8/30/22, 10/4/22, 11/1/22, 1/24/23, 3/14/23, 4/28/23, 5/9/23

Parent Meetings/Surveys:

- 9/14/22 Senior Parent Mtg, 1/18/23 Freshman Parent Mtg., 2/1/23 Sophomore Parent Mtg., 2/15/23 Junior Parent Mtg;
- Vision and Mission Survey 10/27/23 and LCAP survey 3/17/23

Student Meetings/Surveys:

- Student Senate Meetings: 10/5/22, 12/12/22, 1/25/23
- Student Surveys: 9/14/22 initial school wide survey and another one in 12/2022; 12/8/22-12/9/22 Healthy Kid Survey (9th Grade) and 1/18/23-1/19/23 Healthy Kid Survey (11th Grade); Spring Semester Follow-up School wide survey 5/15/23 for all 9th-11th graders
- Wellness Plan Meetings: 9/21/22, 2/15/23, 4/26/23, 6/6/23
- Youth Prevention Task Force Meetings: 8/17/22, 9/14/22, 10/12/22, 11/19/22, 1/11/23, 2/8/23, 5/10/23

Staff Meeting/Surveys:

- Principal's Council: 8/17/22, 9/14/22, 10/19/22, 11/10/22, 1/25/23, 2/15/23, 5/3/23
- SY High School Faculty Meetings: 8/15/22, 10/17/22, 11/7/22, 12/5/22, 1/30/23, 2/27/23, 4/17/23
- Refugio High School Staff Meetings: 8/10/22, 10/3/22, 2/13/23, 5/1/23
- Faculty Association Meetings: 10/7/22, 1/4/23, 2/8/23, 4/12/23
- Classified Association Meetings: 11/10/22, 3/23/23, 4/24/23

Other:

- SELPA: 5/22/23
- Chumash Education: 11/18/22, 12/2/22, 1/30/23

A summary of the feedback provided by specific educational partners.

Stakeholder feedback identified the continued impact the pandemic is having on teaching and learning during the school year. Many of the actions outlined in the LCAP have been aligned based on stakeholder feedback to reflect the challenges in implementing all of the outlined services to their maximum potential. The input indicated a continued need to further develop and implement structured supports for all students, specifically our students in our English learner and Low Income (Socio-Economically Disadvantaged - SED) subgroups. Administrators and teachers recognized the need for a renewed focus on behavior and learning expectations. Teachers continued to express

the need for support regarding student engagement, apathy and social media use as well as more peer collaboration opportunities and relevant professional development tailored to their unique department needs. In addition, student survey data indicated a need to continue to address school climate issues around bullying, cyberbullying, civil discourse and cultural competency. Parent feedback indicated a desire for continuing to offer independent study options, increased communication and participation opportunities.

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

Specific stakeholder input resulted in modifying following actions to the LCAP:

- Professional development focused on social-emotional learning, student empowerment (voice/choice), effective PBL pedagogy and technology integrated instructional practice to promote and support student wellness, engagement and academic rigor - Goal 1
- Continued need to review and restructure counseling and student services offices - Goal 1 and 2
- Improve Security Camera Coverage - Goal 2
- Embed the Link Crew Freshman Orientation and Mentor Program into ASB - Goal 2
- Continue to pilot the Positive Behavior Intervention Supports (PBIS) recognition and rewards system - Goal 2
- Continue to provide parent communication and participation opportunities, with a focus on parents of students with disabilities - Goal 2
- Continue guided study and intervention supports - Goal 3
- Continue to provide English learner supports - Goal 3
- Continue working with the faculty and staff on strategies to support student wellness and empowerment (voice/choice) - Goal 3
- Continue to use EdGenuity online curriculum for credit recovery, Independent Study and Refugio High School - Goal 3
- Continue to offer Independent Study Program - Goal 3

Goals and Actions

Goal

Goal #	Description
1	All students will demonstrate completion of a broad course of study and will be college and career ready upon graduation.

An explanation of why the LEA has developed this goal.

The District believes that all students should be prepared to enter college or transition directly into a career. It is important for our District to provide diverse opportunities for students to meet these goals as all students have unique skills and interests. It is imperative that the District monitors and supports successful completion of core classes with a C or better, CAASPP performance (including EAP), AP exam passage rates, Dual-Enrollment completion, CTE pathway completion, and Biliteracy Seal completion. Being a small school district, we have to be strategic in our goals and implementation of programs and courses, in addition to partnering with outside resources such as community colleges and local businesses to enable us to provide a rich and rigorous portfolio of educational opportunities for all of our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students meeting or exceeding standards in English on the California Assessment of Student Performance and Progress (CAASPP)	64.1% (2018-2019 data)	Star Renaissance ELA grade 11 in 2021 - 159 students; 67% met or exceeded	70.18% (2021-22)		85%
Students meeting or exceeding standards in Mathematics on the California Assessment of Student Performance and Progress (CAASPP)	37.3% (2018-2019 data)	Star Renaissance Math grade 11 in 2021 - 113 students; 93% met or exceeded	39.51% (2021-22)		55%
Early Assessment Program (EAP)	64.1% (2018-2019 data)	Not administered in 2021	70.18%		85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English readiness rates					
Early Assessment Program (EAP) Mathematics readiness rates	37.3% (2018-2019 data)	Not administered in 2021	39.51%		55%
Passing rate of C or better in English Language Arts courses based on semester grades	Fall 2019 - 88.5% Spring 2020 - 75.1%	2020 Fall Semester: 80.4% (666/828) 2021 Spring Semester: 82.4% (682/828)	2021 Fall Semester: 84.8% (714/842) 2022 Spring Semester: 82.3% (681/827)		90%
Passing rate of C or better in Mathematics courses based on semester grades	Fall 2019 - 84.7% Spring 2020 - 80.4%	Fall 2020 - 81.1% (623/778) Spring 2021 - 81.9% (627/766)	2021 Fall Semester: 84.8% (680/802) 2022 Spring Semester: 81.9% (624/762)		90%
Passing rate of C or better in Science courses based on semester grades	Fall 2019 - 87.4% Spring 2020 - 76.1%	Fall 2020 - 81.2% (566/697) Spring 2021 - 82.9% (566/683)	2021 Fall Semester: 83.3% (619/743) 2022 Spring Semester: 81.7% (582/712)		90%
Passing rate of C or better in Social Studies courses based on semester grades	Fall 2019 - 83.4% Spring 2020 - 78.0%	Fall 2020 - 87.5% (531/607) Spring 2021 - 83.6% (510/610)	2021 Fall Semester: 84.3% (511/606) 2022 Spring Semester: 83.5% (496/594)		90%
Percentage of Career Technical Education (CTE) Pathway Completers	2019-2020 School year 13.7% (32 students)	2020-2021 School Year 20.3% (48 students)	2021-22 School Year 16.1% (34 Students)		25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A-G Completion Rates	2019-2020 School year 35.9%	2020- 2021 School Year 48.2% (107 students)	2021-22 School Year 48.3% (102 Students)		60%
Dual Enrollment Completion Rates	2019-2020 School year 70.1% (138/197 students)	2020-2021 School Year 84.7% (200 students)	2021-2022 School Year: 91.4% (349 - duplicated count) (231 - unduplicated count)		75%
Percentage of Biliteracy Seal Earners	2019-2020 School year 17.6% (34 students)	2020-2021 School Year 27.5% (61 students)	2021-22 School Year 14.2% (30 Students)		25%
Percentage of students enrolled in Honors and/or Advanced Placement courses	2019-2020 School year 51.8% (452 students)	2020-2021 School Year 40.9% (340 students)	2021-2022 School Year 43.1% (357 students-duplicated)		55%
Advanced Placement Pass Rates (3 or better)	2019-2020 School year 81.0%	2020-2021 School Year 75.0% CA Dashboard Metric 22.6% (50) *Students in the four-year graduation rate (236) cohort by student group who scored 3 or higher on at least two Advanced Placement exams.	2021-22 School Year 82.0%		90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students considered "Prepared" by the College/Career Indicator	2018-2019 School year 77.2%	Waived due to COVID-19	Not reported in 2022		85%
Percentage of Socioeconomically Disadvantaged students who are considered "Prepared" by the College/Career Indicator	2018-2019 School year 62.9%	Waived due to COVID-19	Not reported in 2022		70%
Graduation Rate	2019-2020 School year 95% (corrected)	2020-21 School Year 91.5%	2021-22 School Year 95.20%		100%
Number of CTE pathways	8	6 Complete 5 Partial	6 Complete 5 Partial		12
Percentage of teachers appropriately assigned and fully credentialed	100%	90%	93%		100%
Percentage of students with sufficient access to standards-aligned instructional materials	100%	100%	100%		100%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development - Professional Learning Communities (PLCs)	Provide professional development on social-emotional learning, student empowerment (voice/choice), effective 21st century pedagogy and technology integrated instructional practice to promote and support student wellness, engagement and academic rigor. Improving educator professional practice is key to improved learning outcomes for all students.	\$25,000.00	No
1.2	Expository Reading and Writing Course (ERWC) Training and Implementation [Action Modified] - Dual-Enrollment	[Action Modified] Provide a Dual-Enrollment English option in 12th grade. Dual-Enrollment allows students to earn college credit for English while also meeting the high school English graduation requirement allowing more students to be prepared for and enroll in college post-high school graduation.	\$5,000.00	Yes
1.3	[Action Removed] Administration of the PSAT for all 9th through 11th grade students	[Action Removed] The administration of the PSAT will provide vertical data for all students that can be used to identify and place students in appropriate course work, provide actionable data to inform instruction and intervention supports, prepare students for success on the PSAT/NMSQT to earn academic honors, and inform the district of student progress.	\$0.00	
1.4	Schoolwide AVID strategies	Professional development for all staff to support the implementation of schoolwide AVID strategies: WICOR (Writing, Inquiry, Collaboration, Organization, Reading) in support of Low Income students.	\$13,000.00	Yes
1.5	Extra hours and/or release time for teachers [Action Modified] - SYLearns online Professional Development	[Action Modified] Implementation of SYLearns online Professional Development platform with access to after hours professional development modules and content focused on improving teaching and learning and building a community of educators who are life long learners.	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Instructional Rounds (IR) release time (Substitute coverage)	Instructional Rounds (IR) in Education is a network approach to improving teaching and learning where teachers observe each other in small groups to learn from the work. It is a means of moving education from a collection of more or less independent practitioners to a profession with: 1) A shared set of practices, 2) A body of collective knowledge, and 3) A set of mutual commitments that define professional accountability.	\$8,330.00	Yes
1.7	Smarter Balanced Interim Assessments in Math and English [Action Modified] - Evaluate Smarter Balanced Interim Assessments in Math and English	[Action Modified] Principal and Department Chairs will evaluate embedding the Smarter Balanced Interim Assessments into the pacing guide for 9th through 11th grade courses in math and English to provide students with experience with the assessment platform and actionable data for inform instruction to prepare students for success on the CAASPP Assessments in their junior year and make a recommendation for implementation in the 2023-24 school year.	\$0.00	No
1.8	STAR Reading Assessments [Action Modified] Evaluate the implementation of Renaissance Learning STAR Assessments	[Action Modified] Principal and Department Chairs will evaluate the implementation of Renaissance Learning STAR Reading and STAR Math compared to the Smarter Balanced Interim Assessments to provide data on student growth and achievement and make a recommendation for implementation in the 2023-24 school year.	\$0.00	No
1.9	Career Technical Education Lead	The CTE Lead will oversee the CTE programs, attend trainings and county meetings, manage the SWP grant, explore best CTE options for both SYHS and RHS, and ensure that all CTE courses are aligned with a complete pathway.	\$8,500.00	Yes
1.10	Counseling Office Reorganization	With the support of a Vice Principal in charge of counseling and the continued development of the tiered interventions, implement changes to services provided in the counseling office aligned with ASCA standards and MTSS interventions.	\$670,679.23	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Collaborative Learning Environment - Furniture	To support teacher collaboration and 21st century learning, classrooms will need to provide a collaborative learning space with flexible student seating that can easily shift from single seating to small group and socratic seminar formats. Purchasing of the flexible seating will be phased in over the next three to four years.	\$0.00	No
1.12	AVID Sections	AVID closes the achievement gap by preparing all students for college readiness and success in a global society.	\$138,000.00	Yes
1.13	ILT - Teacher Instructional Leadership Team [Action modified] Teacher Release time	[Action modified] Teacher Release time will be used to support: * Professional Learning Communities (PLCs) * Instructional Rounds (IR) * Technology instruction support and training in SAMR model (substitution, augmentation, modification, redefinition), TPAK (technology, pedagogy, and academic knowledge), and the use of computer apps for instruction. * AVID strategies * CANVAS classroom Implementation * Grading practices	\$19,312.00	Yes

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.

Overall, there were few substantive differences in planned and implemented actions. Planned actions that address Teacher professional development were met. Teachers were provided professional development on social-emotional learning, student empowerment (voice/choice), effective 21st century pedagogy, including Problem/Project Based Learning (PBL) and technology integrated instructional practice to promote and support student wellness, engagement and academic rigor throughout the year. A group of teachers and administrators visited the Oxnard Union High School and Laguna Beach Unified School Districts to view innovative practices and technology integration. A group of teachers also attended the Computer Using Educators conference for professional development in technology

integration strategies. The curriculum actions shifted due to the continued adjustments needed to address the impacts of the pandemic. The Smarter Balanced Assessments were administered in 11th grade in ELA and Math and in grades 10-12th for Science. AVID strategies continued to be utilized in classes. A shortage of substitutes generally continued to limit the ability to conduct school wide professional development on AVID strategies for all teachers, however key teachers attended AVID training over the summer. Department wide benchmark implementation was placed on hold as STAR results were not good predictors of performance on the Smarter Balanced Assessments and additional evaluation of benchmarking is needed. ILT teachers led professional development for staff and a new SYLearns online learning platform was launched to provide teachers with on-demand learning opportunities.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The following actions had material differences in budgeted vs estimated actual expenditures:

- Action 1.3 - Costs were less than budgeted due to not administering the PSAT to all 9th-11th grades
- Action 1.5 - Costs were less than budgeted due to fewer hours used
- Action 1.8 - Costs were less than budgeted due to the licenses being paid for in prior fiscal year (March 2020)
- Action 1.9 - Costs were less than budgeted due to department head a stipend negotiated at \$3,500 per year
- Action 1.10 - Costs were more than budgeted due to additional programs offered and overtime
- Action 1.12 - Costs were less than budgeted due to one less section being offered based on student course registration numbers
- Action 1.13 - Costs were less than budgeted due to one fewer ITL teacher than planned

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

Overall performance was higher than anticipated post-pandemic, particularly given the higher than normal absenteeism due to COVID quarantine requirements. The CA Dashboard data suggests that progress towards the goal is being incrementally made on several metrics, even with the many challenges from the pandemic. A-G completion rates, an indicator of college readiness, increased from pre-pandemic levels and the percentage of students graduating high school also remained high. AP enrollment is recovering post-pandemic, however we are seeing an uptick in student interest in dual enrollment college classes across the departments. Summer PBL training provided teachers an opportunity to collaborate and plan for engaging instructional practices that resonated with students. ILT teacher support provided peer-based professional development for teachers in technology integration strategies that support all students. The Counseling department improved processes and communication with parents and students, utilizing new tools to track and plan student success.

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

The following actions were revised based on reflections on prior practice:

- Action 1.2 - Replaced implementing an ERWC course with English Dual-Enrollment college course

Action 1.3 - Removed after review. With the return of state testing and a continued question mark as to the future of the SAT, decision was made to focus assessments on CAASPP

Action 1.5 - Focusing on self-paced online learning for teacher professional development

Action 1.7 - Evaluate the implementation of the Smarter Balanced Interim Assessments

Action 1.8 - Evaluate the need for separate benchmarks compared to Smarter Balanced Interim Assessments

Action 1.13 - Modified to focus on teacher release time during the school day instead of after school support activities

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	SYVUHSD will foster an inclusive and respectful culture that promotes and supports parent participation, equity, student safety, and school connectedness.

An explanation of why the LEA has developed this goal.

SYVUHSD recognizes that maintaining and fostering a safe and supportive school climate with equitable practices leads to student achievement. A safe and healthy environment is also a priority to all of our stakeholders. Building the capacity towards positive relationships, along with social-emotional supports and education, contributes to sustaining lower suspension rates, improved attendance, and more student involvement. When students develop a sense of belonging and connectedness, their behavior and engagement in academics improves.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil-to-counselor ratio	2020-2021 School Year 288 to 1	2021-22 School Year 277:1	2021-22 school year 284:1		Maintain 300 to 1 ratio
Number of registrations on the district's ParentSquare App	100%	1,547 parents; 998 students; 106 staff (97% contactable)	1,395 parents, 881 students, 101 staff (99% contactable)		100%
Williams Uniform Complaints	0	0	0		0
Pupils, parents, and staff sense of safety and school connectedness (survey)	Student Surveys: I feel comfortable asking my teachers questions.	2021-22 Student Survey (376 responses):	2022-23 CA Healthy Kids Survey: (183 9th Grade 83%, 176 11th Grade 83%)		Student Surveys: I feel comfortable asking my teachers questions.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>64.4% Agree/Strongly Agree 6.4% Disagree/Strongly Disagree</p> <p>I am respected and treated fairly by staff. 72.1% Agree/Strongly Agree 3.0% Disagree/Strongly Disagree</p> <p>I am happy to be at this school. 62.7% Agree/Strongly Agree 10.3% Disagree/Strongly Disagree</p> <p>At my school, there is a teacher or some other adult who really cares about me. 67.8% Agree/Strongly Agree 9.0% Disagree/Strongly Disagree</p> <p>I feel safe when I'm at school</p>	<p>Rate the level to which you feel the following at School:</p> <p>Safe: 65.2% Frequently, 28.9% Sometimes, 2.7% Rarely, 2.4% Never</p> <p>Included: 44.1% Frequently, 43.9% Sometimes, 8.8% Rarely, 3.2% Never</p> <p>Respected: 41.8% Frequently, 42.3% Sometimes, 11.2% Rarely, 4.8% Never</p> <p>If I have a problem in class, I feel comfortable talking to most of my teachers about it. 20.7% Strongly Agree, 27.4% Agree, 25.8% Neutral, 13% Disagree, 7.7% Strongly Disagree, 5.3% I don't Know</p> <p>My teachers treat me the same as the other students. 26.6% Strongly Agree, 31.4% Agree, 19.9%</p>	<p>There is a teacher or some other adult from my school who listens to me when I have something to say. 9th Grade: 59% Very or Pretty much true 34% A little true 7% Not at all true</p> <p>11th Grade: 62% Very or Pretty much true 27% A little true 11% Not at all true</p> <p>The teachers at this school treat students fairly/The teachers treat students fairly. 9th Grade: 57% Agree/Strongly Agree 27% Neutral 15% Disagree/Strongly Disagree</p> <p>11th Grade: 43% Agree/Strongly Agree 37% Neutral 30% Disagree/Strongly Disagree</p>		<p>75% Agree/Strongly Agree 3% Disagree/Strongly Disagree</p> <p>I am respected and treated fairly by staff. 85% Agree/Strongly Agree 2% Disagree/Strongly Disagree</p> <p>I am happy to be at this school. 80% Agree/Strongly Agree 5% Disagree/Strongly Disagree</p> <p>At my school, there is a teacher or some other adult who really cares about me. 80% Agree/Strongly Agree 5% Disagree/Strongly Disagree</p> <p>I feel safe when I'm at school 9th Grade: 90% Agree/Strongly Agree</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>9th Grade: 80.0% Agree/Strongly Agree 5.0% Disagree/Strongly Disagree 11th Grade: 76.0% Agree/Strongly Agree 0.0% Disagree/Strongly Disagree</p> <p>Parent Surveys: Teachers care about the success of my child. 70.1% Agree/Strongly Agree 18.9% Disagree/Strongly Disagree</p> <p>My child is respected by the teachers and staff. 79.5% Agree/Strongly Agree 5.5% Disagree/Strongly Disagree</p> <p>Parent/guardians are encouraged to be an</p>	<p>Neutral, 9% Disagree, 5.6% Strongly Disagree, 7.4% I don't Know</p> <p>If I have a problem outside of class, there are adults in the school who I can turn to for help. 25.3% Strongly Agree, 22.3% Agree, 24.2% Neutral, 9% Disagree, 8.8% Strongly Disagree, 10.4% I don't Know</p> <p>2021-22 Parent Survey (111 responses): Teachers care about the success of my child. 63% Agree/Strongly Agree 37% Disagree/Strongly Disagree</p> <p>My child is respected by the teachers and staff. 72% Agree/Strongly Agree</p>	<p>I am happy with/to be at this school. 9th Grade: 58% Agree/Strongly Agree 30% Neither disagree or agree 12% Disagree/Strongly Disagree</p> <p>11th Grade: 38% Agree/Strongly Agree 33% Neither disagree or agree 29% Disagree/Strongly Disagree</p> <p>How safe do you feel when you are at school. 9th Grade: 66% Very safe, Safe 32% Neither safe nor unsafe 3% Unsafe/Very unsafe</p> <p>11th Grade: 53% Very safe, Safe 38% Neither safe nor unsafe 9% Unsafe/Very unsafe</p>		<p>0% Disagree/Strongly Disagree 11th Grade: 90% Agree/Strongly Agree 0% Disagree/Strongly Disagree</p> <p>Parent Surveys: Teachers care about the success of my child. 85% Agree/Strongly Agree 8% Disagree/Strongly Disagree</p> <p>My child is respected by the teachers and staff. 85% Agree/Strongly Agree 3% Disagree/Strongly Disagree</p> <p>Parent/guardians are encouraged to be an active partner with the school in educating their child. 70% Agree/Strongly Agree</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>active partner with the school in educating their child. 55.1% Agree/Strongly Agree 22.0% Disagree/Strongly Disagree</p>	<p>14% Disagree/Strongly Disagree</p> <p>Parent/guardians are encouraged to be an active partner with the school in educating their child. 52% Neutral/Agree/Strongly Agree 24% Disagree/Strongly Disagree</p>	<p>2022-23 Parent Survey (60 responses):</p> <p>Teachers care about the success of my child. 55% Agree/Strongly Agree 30% Neutral 15% Disagree/Strongly Disagree</p> <p>My child is respected by the teachers and staff. 70% Agree/Strongly Agree 15% Neutral 12% Disagree/Strongly Disagree</p> <p>Parent/guardians are encouraged to be an active partner with the school in educating their child. 60% Agree/Strongly Agree 20% Neutral 18% Disagree/Strongly Disagree</p>		<p>10% Disagree/Strongly Disagree</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student involvement in extracurricular activities	2019-2020 School Year 74%	Data was not collected for 2020-21	Data was not collected for 2021-22		85%
Facility conditions per Facility Inspection Tool (FIT) Report	100% good or higher	2020-21 SARCS 100% good	2021-22 SARCS 100% good		100% good or higher

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Comprehensive Health & Wellness Services	Support the well-being of all students by providing services through the school nurse, extra MFT day through BUSD, Health and Wellness Coordinator, and People Helping People (PHP).	\$227,377.00	Yes
2.2	School Resource Deputy	Support the safety of all students by providing services through the School Resource Deputy	\$150,000.00	No
2.3	Security Cameras [Action modified] Upgrade campus security	[Action modified] Upgrade campus security.	\$125,000.00	No
2.4	Link Crew - Freshman Orientation and Mentor Program [Action modified] Integrate Link Crew activities into ASB	[Action modified] Integrate Link Crew activities into ASB. Link Crew (The Boomerang Project) is a high school transition program that welcomes freshmen and makes them feel comfortable throughout the first year of their high school experience. Through this program, freshmen learn that people at school care about them and their success and leaders experience increased self esteem as well as overall character development.	\$33,350.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Communications in English and Spanish	Communications are provided on the school website, through mail, and Parent Square (formerly Aeries Communication) in English and Spanish in order to serve families of Unduplicated Pupils, including SWDs	\$8,500.00	Yes
2.6	Student Services Restructuring	Student Services will continue to review and update policies, practices, workflows and documentation to align with current practices and tiered supports and interventions. Staff will support all students' access to appropriate interventions and supports.	\$330,922.81	Yes
2.7	PBIS recognition and rewards system	Continue to pilot the Positive Behavior Interventions and Supports reward system.	\$10,000.00	Yes
2.8	Parent participation in site and district meetings, events and services	Provide parent information events and activities that highlight student achievement, including performances. Support partnerships that increase parent and community participation and input including outreach to parents of EL, LowIncome, Foster Youth, and SWDs.	\$3,000.00	Yes
2.9	Schoolwide Expectations	Provide professional development to assist with anti-bullying, cyberbullying prevention, classroom management and engaging all students in building a culture of college and career success.	\$20,000.00	No
2.10	Freshman Focus/Health Course	Continue to provide the Freshman Focus/Health Course covering a broad range of subjects focused on social-emotional, technology, and career exploration.	\$191,083.00	Yes
2.11	District Wide Athletic Program	The District Athletic Program encourages all students to get involved and engage in sports to promote healthy activity, positive	\$762,523.19	Yes

Action #	Title	Description	Total Funds	Contributing
		relationships, and school connectedness. The District pays for everything necessary to participate so students can participate regardless of financial status.		

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.

Generally there were few substantive differences in planned and implemented actions. Health and wellness services were provided through the Health and Wellness Center along with People Helping People and additional contracted services for Mental Health support were added based on need. The PBIS rewards system continued to be successfully piloted at RHS. LinkedCrew was offered as a course and ran concurrently with ASB. Communications were provided through ParentSquare with home language translation as well as in translated formats through email and on the district website. Parent participation opportunities were provided throughout the year, including:

9/27/22 MyDigital TAT2 (English), 10/4/22 MyDigital TAT2 (Spanish), 10/18/22, 10/25/22 (English) and 1/24/23, 3/14/23, 4/25/23, 5/7/23 (Spanish) Mental Health Workshops, 11/1/22 Fighting Back Santa Maria Valley, 11/30/22 Parent Cafe: Fentanyl,

The district also hosted Every 15 Minutes, an alcohol prevention activity involving parents, community and students in a 2-day on campus event.

District athletics returned to the first full year of normal operations as part of the Central CIF section and the increase in transportation and staffing costs continued to impact the general fund.

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.

2/2.1 - Costs were more than budgeted due to contracted MFT and additional Intern stipend hours, as well as additional school wide assemblies based on identified need throughout the year.

2/2.5 - Costs were more than budgeted due to adding service contracts and bilingual stipends for translation services.

2/2.6 - Costs were more than budgeted due to increased sub coverage and overtime

2/2.11 - Costs were more than budgeted due to increased transportation costs, higher stipend levels due to negotiated increases, and the addition of a full time athletic trainer

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

We returned to the CA Healthy Kids Survey (CHKS) for students, which captured 9th and 11th graders. Overall, student perception of campus safety remained high, however we did see an increase in neutral, disagree and general dissatisfaction rates on the survey across the board. Some of this may be due to the first full year of being back in school for a normal school year with regular attendance, homework and grade expectations. Two local student surveys administered by the principal seem to reflect a more positive experience than the CHKS, the most recent administered in May 2023 with 439 responses (9th-11th) indicating 42% felt very safe, 52.4% felt somewhat safe, a combined rate of 94.4%, with 41% indicating they enjoyed school very much and 52.6% somewhat, a combined rate of 93.6%, while teachers making personal connections was rated at 30.5% most did a great job and 59% rated fair or decent, an 89.5% combined rate. For the 28 total students that indicated they did not feel safe at school, the Health and Wellness Center checked in and followed up with each student.

Declining enrollment continued to see our counselor to student support ratios maintained. Overall our mental health support services were fully utilized with overflow from People Helping People being met with contracted MFT services. Service coordination by our Health and Wellness Coordinator allowed for the effective use of resources and directed parents and students to access outside agencies as appropriate. RHS successfully continued to pilot the PBIS rewards system. While there was a limited response rate on the parent survey again this year (60 responses), parent's perception numbers reflect a continued concern for a focus on academics with social-emotional support and availability of mental health services. While some of the parents comments were directed at the schools perceived athletic focus, the athletics program continued to support the academic program through student engagement and school connectedness.

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

The following actions were revised based on reflections on prior practice:

2/2.3 - Modified. Existing cameras need to be upgraded and additional cameras need to be installed to increase visibility across campus.

2/2.4 - Modified. Linked Crew will be integrated into ASB

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	Provide equitable tiered systems of support academically, behaviorally, and social-emotionally for all students.

An explanation of why the LEA has developed this goal.

SYVUHSD has limited opportunities for student supports and is in need of developing structures and systems to support students beyond the traditional classroom. A tiered infrastructure uses data to help match academic, social emotional, and behavioral assessment and instructional resources to each and every student’s needs as a way to align appropriate supports to improve learning for all students. The District recognizes the need to develop such a clear and equitable tiered system of supports where, together, teachers and support staff collaborate to analyze student data and make action plans. For those identified with need of additional academic and social-emotional supports, interventions need to be strategically planned and systematically monitored. The implementation of efficient and effective interventions will support the attainment of Goal #3.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of behavior referrals	746	2020-21 School Year: 395	2021-22 School Year: 1,132		500
District suspension rate	2018-2019 School Year 6.3% 2019-2020 School Year 4.2%	2020-2021 School Year: 0.9%	2021-22 School Year: 3.8%		3.0%
District expulsion rate	0	2020-21 School Year: .1% (corrected)	2021-22 School Year: 0.23%		0
District attendance rate	2019-2020 School Year 95.87%	2020-21 School Year P-2: 95.8% (corrected)	2021-22 School Year 88.5%		98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students identified as chronic absentee	2019-2020 School Year 5.1%	2020-21 School Year 6.3% (55 students)	2021-22 School Year: 24.8% (208 students)		3.0%
Dropout Rates	2019-2020 School Year 1.0%	2020-21 School Year 1.0%	2021-22 School Year: 4.70%		0%
Number of Students Served within Tier 2	128 (14.8%)	127 (15.1%)	212 (24%)		15%
Number of Students Served within Tier 3	12 (1.4%)	27 (3.2%)	59 (6%)		5%
English Learners meeting or exceeding standards in English on the California Assessment of Student Performance and Progress (CAASPP)	2018-2019 School Year 0.0% (0/5)	CAASPP not administered in 2021 - No alternative assessment data available	0% (0/7)		50%
English Learners meeting or exceeding standards in Math on the California Assessment of Student Performance and Progress (CAASPP)	2018-2019 School Year 100% (5/5)	CAASPP not administered in 2021 - No alternative assessment data available	0% (0/7)		90%
English Learners with Passing rate of C or better in English	2019 Fall Semester: 93.5% (29/31)	2020 Fall Semester: 62.5% (20/32)	2021 Fall Semester: 71.9% (23/32) 2022		90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Language Arts courses based on semester grades	2020 Spring Semester: 62.1% (18/29)	2021 Spring Semester: 59.4% (19/32)	Spring Semester: 72.4% (21/29)		
English Learners with Passing rate of C or better in Mathematics courses based on semester grades	2019 Fall Semester: 69.2% (18/26) 2020 Spring Semester: 84.6% (22/26)	2020 Fall Semester: 50% (16/32) 2021 Spring Semester: 45.2% (14/31)	2021 Fall Semester: 37.9% (11/29) 2022 Spring Semester: 50.0% (13/26)		90%
Low-Income Students meeting or exceeding standards in English on the California Assessment of Student Performance and Progress (CAASPP)	2018-2019 School Year 70.1% (117/167)	CAASPP not administered in 2021 - No alternative assessment data available	2021-22 School Year 54.91%		80%
Low-Income Students meeting or exceeding standards in Math on the California Assessment of Student Performance and Progress (CAASPP)	2018-2019 School Year 44.3% (74/167)	CAASPP not administered in 2021 - No alternative assessment data available	2021-22 School Year 21.57%		55%
Low-Income Students with Passing rate of C or better in English Language Arts courses based on semester grades	2019 Fall Semester: 86.6% (123/142) 2020 Spring Semester: 59.5% (88/143)	2020 Fall Semester: 63.4% (118/186) 2021 Spring Semester: 70.0% (126/180)	2021 Fall Semester: 80.6% (170/211) 2022 Spring Semester: 74.6% (150/201)		90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Low-Income Students with Passing rate of C or better in Mathematics courses based on semester grades	2019 Fall Semester: 78.4% (105/134) 2020 Spring Semester: 70.5% (91/129)	2020 Fall Semester: 59.1% (110/186) 2021 Spring Semester: 61.7% (111/180)	2021 Fall Semester: 78.2% (158/202) 2022 Spring Semester: 77.3% (143/185)		90%
Reclassification Rate	2019-2020 School Year 30.4% (7) 2020-2021 School Year 12.5% (3)	2021-2022 School Year 17.6% (6)	2202-23 16.13% (5 out of 31)		40%
Students making progress towards English language proficiency	2018-2019 School Year 56.3% (16 English Learners)	2020-21 School Year 15.15% (33 English Learners) Source: Dataquest ELPAC Proficiency	34.6% (26 English Learners)		70%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Targeted Math & English Interventions	[Action was one-time funded and is no longer viable] The District will develop and implement math and English interventions and supports. For the 2021-2022 school year a temporary English and math teacher will be employed and paid for through the Expanded Learning Opportunities Grant which will assist with the planning and development of a systematic intervention program that can be maintained in future years.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	English Learner (Emerging Bilingual) level 3 student guided study support class	English Learner (Emerging Bilingual) level 3 students are mainstreamed into their English class, but will be provided with a Guided Study support class. CA ELA/ELD standards-aligned instructional resources designed to meet the diverse needs of all English learners will be provided.	\$17,200.00	Yes
3.3	English Learner (Emerging Bilingual) Level 1 & 2 Co-teacher and guided study support class [Action Modified] Spanish speaking aid support	[Action Modified] English Learner (Emerging Bilingual) level 1 and 2 students will be placed in an English class with a credentialed English teacher along with a Spanish speaking aid to support the learning. CA ELA/ELD standards-aligned instructional resources designed to meet the diverse needs of all English learners will be provided.	\$54,908.00	Yes
3.4	Educational Consultant	Educational consultants will continue working with the faculty and staff on strategies to support student wellness and empowerment (voice/choice) while aligning the counseling and student services departments to support all students.	\$28,000.00	Yes
3.5	Aeries Analytics	Aeries Analytics supports easy access to data and data-driven decision making.	\$5,000.00	Yes
3.6	Edgenuity for credit recovery, Independent Study, and RHS	Edgenuity is the District's adopted virtual program to provide credit recovery, Independent Study, and Refugio High school curriculum. Edgenity provides online curriculum that aligns to the Common Core, NGSS, and state standards. It can be used to supplement classroom instruction, in a fully virtual implementation, and for initial credit high-school students or credit recovery. Credit recovery courses help high-school students recover credits to graduate on time. The self-paced learning and pretesting in our online curriculum allow students to spend more time on what they need and less time on content they've already mastered.	\$13,110.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.7	Summer and Winter Session for credit recovery	Summer School sessions for students who need to recover credit.	\$55,000.00	Yes
3.8	Tutoring Support	Teachers to provide tutoring for students who need support outside of the school day.	\$5,000.00	Yes
3.9	Refugio High School (RHS)	Refugio High School, the preferred alternative high school for the Santa Ynez Valley Union High School District, provides unique learning opportunities for students, such as monthly grading/credit periods, smaller class sizes on a smaller campus, and individualized educational plans. Refugio High School (RHS) serves approximately 18-20 students in grades ten through twelve, following a traditional calendar. RHS offers credit recovery opportunities and intensive supports for those students who need additional assistance. Refugio High School curriculum emphasizes the rigor students need to be competitive beyond high school and offers instructional and skills-based programs on a safe, comfortable, and clean school site.	\$167,839.00	Yes
3.10	Independent Study Opportunity (ISO)	Independent study is available to SYVUHS students and is designed to respond to students' specific educational needs, interests, aptitudes, and abilities. The district's program utilizes Edgenuity, an online curriculum provider, which includes a myriad of intervention supports within the software such as guided notes and translation capabilities.	\$137,409.00	Yes

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.

Overall, there were few substantive differences in planned and implemented actions. Guided study section and credit recovery classes were offered. The VP of counseling continued to work with staff on tiered interventions and improved processes. Summer school was offered for credit recovery and served over 100 students. The CAASPP tests were administered to 11 grade students. The district saw an increase in the number of students achieving a grade of C or higher in ELA and math classes, despite the increase in absenteeism due to COVID-19 quarantine requirements. There were significant shifts in percentages, based on the small number of students in the subgroups. English learners were supported in core classes with a bilingual instructional assistant who worked with teachers to provide in class support for students in Spanish.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The following actions had material differences in budgeted vs estimated actual expenditures:

Action 3.4 - Costs were less than budgeted due to using one-time educator effectiveness funds

Action 3.5 - Costs were more than budgeted the program costs increased from original adopted budget

Action 3.6 - Costs were less than budgeted due to lower software costs than budgeted

Action 3.8 - Costs were more than budgeted due to increase in offered hours than originally projected

Action 3.10 - Costs were more than budgeted due to higher than projected staffing costs

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

The effects of the pandemic continue to impact student performance and grades. Overall, the data suggests that outcomes generally remained the same or improved for the majority of student groups based on CAASPP performance and semester grades. Based on Dashboard data, Socioeconomically Disadvantaged and English learner subgroups performed two or more levels below the All Students group. While students making progress towards English language proficiency improved from the prior year, it has not recovered to pre-pandemic levels. Aries was utilized for student data tracking which allowed administration to track student progress with grades. This provided counselors with data for student placement in guided study classes. Edgenuity continued to provide a robust online and credit recovery course option for students that would not otherwise have had access to course content. Tutoring support was offered, however participation varied throughout the year. Data correlating tutoring participation and student outcomes was not available however guided study class data indicated that approximately 20% of students in guided study classes were able to improve their grades during the course of the semester.

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

The following actions were revised based on reflections on prior practice:

Action 3.3 - Modified to provide bilingual aid support to English Language Learners instead of certificated teacher

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)
553,203.00	0.0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.42%	0.00%	\$0.00	5.42%

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.

As a basic aid school district, we are “fully funded” when compared to districts that receive funding based on average daily attendance. LCFF funded districts receive annual increases for multiple years. The SYVUHSD will not receive increases in funding unless there is an annual increase in local property taxes. As a result, we are required to calculate an equivalent amount of funding for our unduplicated students as if we were funded on a per-pupil basis. As a basic aid district, the SYVUHSD is required to provide a qualitative accounting of services provided specifically to English language learners, low-income students, and foster youth. It is important to note that the district does not receive any supplemental or concentration funding under the LCFF funding model, existing funds must be utilized to support our unduplicated students and that the majority of the actions are being provided school or district wide to have the most impact on all students, particularly our English Learners, Low-income, Foster Youth and students with disabilities. The following actions were considered based on input and data collected during the annual update process and determined to represent effective strategies for meeting the goals for these students as identified per action below:

Actions related to Academic Performance and Support:

Academic performance of specific student groups particularly English Learners, Low-income and Foster Youth historically falls below the non-SED and white student groups. Each action listed below is effective in meeting the goals for English Learners, Low-income and Foster

Youth because they assist in making informed decisions regarding instructional practices to support and improve the learning for these student groups. The tiered Interventions and professional development are identifying multiple measures of data and developing interventions to meet the specific needs of these student populations. In addition, the collection of standardized and timely data through these actions will provide actionable data to support their academic growth.

1.1 - Professional Development on social-emotional learning, student empowerment (voice/choice), effective 21st century pedagogy and technology integrated instructional practice to promote and support student wellness, engagement and academic rigor for specific student groups particularly English Learners, Low-income and Foster Youth.

1.5 - Extra hours and/or release time for teachers to review data and plan for interventions and instruction for English Learners, Low-income and Foster Youth.

1.6 - Instructional Rounds (IR) release time (Substitute coverage) for teachers to observe and collaboratively learn best practices to support English Learners, Low-income and Foster Youth. This will improve services by identifying multiple measures of data and developing interventions to meet the specific student needs.

1.13 – Teacher release time will support staff development in instructional practices that support English Learners, Low-income and Foster.

3.4 - Educational consultants will continue working with the faculty and staff on strategies to support student wellness and empowerment (voice/choice) while aligning the counseling and student services departments to support all students, including English Learners, Low-income and Foster Youth.

3.5 - Aeries Analytics for easier data access to inform decisions to support English Learners, Low-income and Foster Youth.

Actions related to College and Career Readiness:

English Learners, Low-income and Foster Youth historically show lower rates of college attendance. These student groups have low participation in college readiness and awareness activities. Traditionally, larger rates of English Learners, Low-income and Foster Youth do not opt to take or cannot afford to take College Board assessments or preparation courses. Each action listed below is effective in meeting the goals for English Learners, Low-income, Foster Youth and disabilities based on an evaluation of the metrics and input during the annual update process and is intended to increase the A-G rates, CCI rate, and other indicators of college preparation for these specific populations.

1.2 - Offer Dual-Enrollment English course to provide expanded access to alternatives to AP college level courses, particularly English Learners, Low-income and Foster Youth.

1.4 - Schoolwide AVID strategies provides teachers with specific skills to support English Learners in reading and language development.

1.9 - Career Technical Education Lead to ensure that CTE pathways are equitable and serve the needs of English Learners, Low-income and Foster Youth to be college and career ready.

1.10 - Counseling Office Reorganization to ensure that practices and policies are equitable and serve the needs of English Learners, Low-income and Foster Youth.

1.11 - Collaborative Learning Environment - Furniture - to promote interactive and collaborative learning experiences enhancing the learning of English Learners, Low-income and Foster Youth.

1.12 - AVID Sections to support A-G readiness and preparation to be accepted into a four-year university primarily for students who would not traditionally go to college particularly English Learners, Low-income and Foster Youth.

Actions related to Student Connectedness and Social Emotional Health:

English Learners, Low-income and Foster Youth have shown greater risk for social-emotional challenges and lower engagement in school and extra-curricular activities that prove to connect students to their educational environment. Each action listed below is effective in meeting the goals of providing increased or improved services for English Learners, Low-income, Foster Youth and students with disabilities and together are intended to increase students' connectedness and mental health.

2.1 - Comprehensive Health & Wellness Services to ensure that serve the needs of English Learners, Low-income and Foster Youth are provided social-emotional supports

2.4 - Link Crew integration with ASB - Freshman Orientation and Mentor Program assists with the successful transition from middle school to high school, primarily for student groups who would statistically struggle such as English Learners, Low-income and Foster Youth.

2.6 - Student Services Restructuring ensuring that discipline and safety practices are equitable and take into consideration the needs of English Learners, Low-income and Foster Youth.

2.7 - PBIS recognition and rewards system to recognize positive behaviors and to easily monitor and communicate tardies to families. Students are recognized and rewarded for modeling identified positive behaviors, especially for student groups that are under-recognized and communication with parents has been limited.

2.10 - Freshman Focus/Health Course covers a broad range of subjects focused on social-emotional, technology, and career exploration which specifically assists with the needs of English Learners, Low-income and Foster Youth In addition, the courses include activities and training to help our most at-risk populations to be successful at the beginning of each semester and is heavily supported by the Health and Wellness Coordinator and the counselors.

2.11 - District Wide Athletic Program encourages all students, especially English Learners, Low-income and Foster Youth students who typically have low participation rates in extracurricular activities and are challenged statistically lower-income, to get involved and engage in

sports to promote healthy activity, positive relationships, and school connectedness. The District pays for all things so students can participate regardless of financial status.

Actions related to Parent Participation and Communication:

Most often parents desire to assist their students, but do not always understand the best way to do so. Based on an evaluation of the input and data during the annual update process the actions below are effective in engaging parents as partners in their student's education and will continue to help improve the programs and better serve individual needs of all students, including a focus on communication and participation for parents of English Learners, Low-income, Foster Youth and students with disabilities.

2.5 - Communications in English and Spanish ensuring that the families English Learners, Low-income and Foster Youth are informed and can support their student.

2.8 – Increase parent participation in site and district meetings, events and services and ensure that events and activities that highlight student achievement, including performances, are accessible and inviting to English Learners, Low-income and Foster Youth parents who typically do not attend due to language barriers, financial burden, or disengagement. Support partnerships that increase parent and community participation and input.

Actions related to Interventions and Extended Learning:

Family structures and home environments play a huge role in the success of all students and each child is an individual that may need different supports and even a different environment to assist with their success. The actions below were considered based on input and data collected during the annual update process and represent effective strategies to provide alternative supports that meet the individualized needs of English Learners, Low-income, Foster Youth and students with disabilities.

3.6 - Edgenuity for credit recovery, Independent Study, and RHS as additional options to increase the success of English Learners, Low-income and Foster Youth towards graduation.

3.7 - Summer Session for credit recovery additional options to increase the success of English Learners, Low-income and Foster Youth towards graduation.

3.8 - Tutoring Support particularly to increase the success of English Learners, Low-income and Foster Youth.

3.9 - Refugio High School, the preferred alternative high school for the Santa Ynez Valley Union High School District, provides unique learning opportunities for English Learners, Low-income and Foster Youth students whose data shows needed additional supports, such as monthly grading/credit periods, smaller class sizes on a smaller campus, and individualized educational plans along with a smaller setting

and lower teacher to student ratio. RHS offers credit recovery opportunities and intensive supports for those students who need additional assistance.

3.10 - Independent Study Option (ISO) is available to English Learners, Low-income and Foster Youth students who often need an alternative setting and is designed to respond to their specific educational needs, interests, aptitudes, and abilities. The district's program utilizes Edgenuity, an online curriculum provider, which includes a myriad of intervention supports within the software such as guided notes and translation capabilities.

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

The District, with support of its stakeholders, has demonstrated that it has exceeded the proportionality percentage by planning to expend funds on actions or services that are principally directed toward the unduplicated student population as summarized below with each contributing action described within the plan. The following actions described are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students. Under Goal 1, Actions 1.2, 1.4, 1.5, 1.6, 1.9, 1.10, 1.12, and 1.13 course access, professional development and mental health services are implemented to support the needs of English Learners, Foster Youth, and Low Income students. Based on past experience, we believe providing robust professional development on social-emotional learning, student empowerment (voice/choice), effective 21st century pedagogy, technology integrated instructional and AVID strategies will ultimately help our English Learners, Foster Youth, and Low Income student groups achieve grade level proficiency in addition to also supporting all of our other student groups. Under Goal 2, Actions 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, and 2.10 represent increased and improved services for our unduplicated pupils with parent outreach, academic supports and communication. Based on prior experience, we believe that providing these supports to unduplicated students helps them access their educational program and achieve greater academic success. Finally, the actions listed in Goal 3, 3.4, 3.5, 3.6, 3.7, 3.8, 3.9 and 3.10 were specifically targeted to support our unduplicated students' academic performance by providing data monitoring and alternative pathways to success. Based on prior experience, providing data monitoring and additional opportunities course access and credit recovery improves English Learners, Foster Youth, and Low Income students academic success.

Services for Foster Youth, English Learners, and Low-Income Students are being increased or improved through a variety of actions that focus on one or more unduplicated student groups and/or actions that are funded by multiple resources with one or more components focused on the needs of unduplicated students.

The actions and services described below are being provided to increase services to unduplicated students:

1.2 - Dual Enrollment English Course Offering

- 1.4 - AVID Teaching Strategies
- 1.5 - Implementation of SYLearns online Professional Development
- 1.9 - CTE Lead
- 1.10 - Counseling Office Reorganization
- 1.12 - AVID Sections
- 1.13 - Teacher Release Time
- 2.1 - Comprehensive Health and Wellness Services
- 2.2 - ELD level 3 student guided study support class
- 2.3 - ELD Level 1 & 2 (Emerging Bilinguals) aid and guided study support class
- 2.4 - Link Crew embedded in ASB
- 2.5 - Communications in English and Spanish
- 2.6 - Student Services Restructuring
- 2.10 - Freshman Focus/Health Course
- 3.5 - Aeries Analytics
- 3.6 - Edgenuity
- 3.7 - Summer credit recovery sessions
- 3.8 - Tutoring Support

The actions and services described below are being provided to improve services to unduplicated students:

- 1.6 - Instructional Rounds (IR) release time
- 3.4 - Educational Consultants for Student Wellness and Empowerment
- 3.9 - RHS placement as intervention option
- 3.10 - Independent Study Option (ISO)
- 2.7 - PBIS system
- 2.8 - Parent participation in site and district meetings, events, and 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.

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:47	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1:21	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,870,941.23	\$359,102.00		\$8,000.00	\$3,238,043.23	\$2,360,907.23	\$877,136.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development - Professional Learning Communities (PLCs)	All		\$25,000.00			\$25,000.00
1	1.2	Expository Reading and Writing Course (ERWC) Training and Implementation [Action Modified] - Dual-Enrollment	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
1	1.3	[Action Removed] Administration of the PSAT for all 9th through 11th grade students		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.4	Schoolwide AVID strategies	Foster Youth Low Income	\$5,000.00			\$8,000.00	\$13,000.00
1	1.5	Extra hours and/or release time for teachers [Action Modified] - SYLearns online Professional Development	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
1	1.6	Instructional Rounds (IR) release time (Substitute coverage)	English Learners Foster Youth Low Income	\$8,330.00				\$8,330.00
1	1.7	Smarter Balanced Interim Assessments	All	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		in Math and English [Action Modified] - Evaluate Smarter Balanced Interim Assessments in Math and English						
1	1.8	STAR Reading Assessments [Action Modified] Evaluate the implementation of Renaissance Learning STAR Assessments	All	\$0.00				\$0.00
1	1.9	Career Technical Education Lead	English Learners Foster Youth Low Income	\$8,500.00				\$8,500.00
1	1.10	Counseling Office Reorganization	English Learners Foster Youth Low Income	\$501,577.23	\$169,102.00			\$670,679.23
1	1.11	Collaborative Learning Environment - Furniture	All	\$0.00				\$0.00
1	1.12	AVID Sections	English Learners Foster Youth Low Income	\$138,000.00				\$138,000.00
1	1.13	ILT - Teacher Instructional Leadership Team [Action modified] Teacher Release time	English Learners Foster Youth Low Income	\$19,312.00				\$19,312.00
2	2.1	Comprehensive Health & Wellness Services	English Learners Foster Youth Low Income	\$227,377.00				\$227,377.00
2	2.2	School Resource Deputy	All	\$150,000.00				\$150,000.00
2	2.3	Security Cameras [Action modified] Upgrade campus security	All		\$125,000.00			\$125,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Link Crew - Freshman Orientation and Mentor Program [Action modified] Integrate Link Crew activities into ASB	English Learners Foster Youth Low Income	\$33,350.00				\$33,350.00
2	2.5	Communications in English and Spanish	English Learners Foster Youth Low Income	\$8,500.00				\$8,500.00
2	2.6	Student Services Restructuring	English Learners Foster Youth Low Income	\$330,922.81				\$330,922.81
2	2.7	PBIS recognition and rewards system	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.8	Parent participation in site and district meetings, events and services	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00
2	2.9	Schoolwide Expectations	All	\$0.00	\$20,000.00			\$20,000.00
2	2.10	Freshman Focus/Health Course	English Learners Foster Youth Low Income	\$191,083.00				\$191,083.00
2	2.11	District Wide Athletic Program	English Learners Foster Youth Low Income	\$762,523.19				\$762,523.19
3	3.1	Targeted Math & English Interventions	All	\$0.00				\$0.00
3	3.2	English Learner (Emerging Bilingual) level 3 student guided study support class	English Learners Foster Youth Low Income	\$17,200.00				\$17,200.00
3	3.3	English Learner (Emerging Bilingual) Level 1 & 2 Co-teacher and guided study support class [Action Modified] Spanish speaking aid support	English Learners Foster Youth Low Income	\$54,908.00				\$54,908.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	Educational Consultant	English Learners Foster Youth Low Income	\$8,000.00	\$20,000.00			\$28,000.00
3	3.5	Aeries Analytics	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.6	Edgenuity for credit recovery, Independent Study, and RHS	English Learners Foster Youth Low Income	\$13,110.00				\$13,110.00
3	3.7	Summer and Winter Session for credit recovery	English Learners Foster Youth Low Income	\$55,000.00				\$55,000.00
3	3.8	Tutoring Support	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.9	Refugio High School (RHS)	English Learners Foster Youth Low Income	\$167,839.00				\$167,839.00
3	3.10	Independent Study Opportunity (ISO)	English Learners Foster Youth Low Income	\$137,409.00				\$137,409.00

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
10,202,935.00	553,203.00	5.42%	0.00%	5.42%	\$2,720,941.23	0.00%	26.67 %	Total:	\$2,720,941.23
								LEA-wide Total:	\$2,720,941.23
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Expository Reading and Writing Course (ERWC) Training and Implementation [Action Modified] - Dual-Enrollment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
1	1.4	Schoolwide AVID strategies	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$5,000.00	
1	1.5	Extra hours and/or release time for teachers [Action Modified] - SYLearns online Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
1	1.6	Instructional Rounds (IR) release time (Substitute coverage)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,330.00	
1	1.9	Career Technical Education Lead	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,500.00	
1	1.10	Counseling Office Reorganization	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$501,577.23	

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 (%)
					Low Income			
1	1.12	AVID Sections	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$138,000.00	
1	1.13	ILT - Teacher Instructional Leadership Team [Action modified] Teacher Release time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$19,312.00	
2	2.1	Comprehensive Health & Wellness Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$227,377.00	
2	2.4	Link Crew - Freshman Orientation and Mentor Program [Action modified] Integrate Link Crew activities into ASB	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$33,350.00	
2	2.5	Communications in English and Spanish	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,500.00	
2	2.6	Student Services Restructuring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$330,922.81	
2	2.7	PBIS recognition and rewards system	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
2	2.8	Parent participation in site and district meetings, events and services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	
2	2.10	Freshman Focus/Health Course	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$191,083.00	
2	2.11	District Wide Athletic Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$762,523.19	
3	3.2	English Learner (Emerging Bilingual) level 3 student guided study support class	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,200.00	

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 (%)
3	3.3	English Learner (Emerging Bilingual) Level 1 & 2 Co-teacher and guided study support class [Action Modified] Spanish speaking aid support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$54,908.00	
3	3.4	Educational Consultant	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,000.00	
3	3.5	Aeries Analytics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
3	3.6	Edgenuity for credit recovery, Independent Study, and RHS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$13,110.00	
3	3.7	Summer and Winter Session for credit recovery	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$55,000.00	
3	3.8	Tutoring Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
3	3.9	Refugio High School (RHS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$167,839.00	
3	3.10	Independent Study Opportunity (ISO)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$137,409.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,790,504.42	\$3,157,629.06

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	Professional Development - Professional Learning Communities (PLCs)	No	\$25,000.00	\$0.00
1	1.2	Expository Reading and Writing Course (ERWC) Training and Implementation	Yes	\$5,000.00	\$0.00
1	1.3	Administration of the PSAT for all 9th through 11th grade students	No	0.00	\$1,818.68
1	1.4	Schoolwide AVID strategies	Yes	\$13,000.00	\$17,940.95
1	1.5	Extra hours and/or release time for teachers	Yes	\$5,000.00	\$4,744.95
1	1.6	Instructional Rounds (IR) release time (Substitute coverage)	Yes	\$5,880.00	\$5,880.00
1	1.7	Smarter Balanced Interim Assessments in Math and English	No	\$0.00	\$0.00
1	1.8	STAR Reading Assessments	No	\$8,000.00	\$0.00

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	1.9	Career Technical Education Lead	Yes	\$8,500.00	\$8,500.00
1	1.10	Counseling Office Reorganization	Yes	\$802,841.00	\$885,827.97
1	1.11	Collaborative Learning Environment - Furniture	No	\$0.00	\$0.00
1	1.12	AVID Sections	Yes	\$138,000.00	\$92,091.48
1	1.13	ILT - Teacher Instructional Leadership Team	Yes	\$25,241.00	\$17,556.00
2	2.1	Comprehensive Health & Wellness Services	Yes	\$189,283.00	\$249,661.82
2	2.2	School Resource Deputy	No	0.00	0.00
2	2.3	Security Cameras	No	0.00	\$17,100.00
2	2.4	Link Crew - Freshman Orientation and Mentor Program	Yes	\$33,350.00	\$33,350.00
2	2.5	Communications in English and Spanish	Yes	\$4,500.00	\$5,313.75
2	2.6	Student Services Restructuring	Yes	\$306,944.00	\$397,288.83
2	2.7	PBIS recognition and rewards system	Yes	\$13,000.00	\$1,323.96

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.8	Parent participation in site and district meetings, events and services	Yes	\$3,000.00	\$3,000.00
2	2.9	Schoolwide Expectations		\$20,000.00	\$20,000.00
2	2.10	Freshman Focus/Health Course	Yes	\$169,496.42	\$174,286.00
2	2.11	District Wide Athletic Program	Yes	\$542,248.00	\$711,257.20
3	3.1	Targeted Math & English Interventions	No	\$0.00	\$0.00
3	3.2	English Learner (Emerging Bilingual) level 3 student guided study support class	Yes	\$17,200.00	\$17,200.00
3	3.3	English Learner (Emerging Bilingual) Level 1 & 2 Co-teacher and guided study support class	Yes	\$53,734.00	\$53,734.00
3	3.4	Educational Consultant	Yes	\$38,000.00	\$56,136.34
3	3.5	Aeries Analytics	Yes	\$4,250.00	\$18,227.42
3	3.6	Edgenuity for credit recovery, Independent Study, and RHS	Yes	\$16,750.00	\$12,350.00
3	3.7	Summer and Winter Session for credit recovery	Yes	\$45,000.00	\$47,658.19
3	3.8	Tutoring Support	Yes	\$5,000.00	\$7,821.18
3	3.9	Refugio High School (RHS)	Yes	\$162,424.00	\$166,165.09

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	3.10	Independent Study Opportunity (ISO)	Yes	\$129,863.00	\$131,395.25

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)
\$498,511.00	\$2,528,864.42	\$2,956,383.74	(\$427,519.32)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Expository Reading and Writing Course (ERWC) Training and Implementation	Yes	\$5,000.00	\$0.00		
1	1.4	Schoolwide AVID strategies	Yes	\$5,000.00	\$5,000.00		
1	1.5	Extra hours and/or release time for teachers	Yes	\$5,000.00	\$4,744.95		
1	1.6	Instructional Rounds (IR) release time (Substitute coverage)	Yes	\$5,880.00	\$5,880.00		
1	1.9	Career Technical Education Lead	Yes	\$8,500.00	\$3,500.00		
1	1.10	Counseling Office Reorganization	Yes	\$632,201.00	\$885,827.97		
1	1.12	AVID Sections	Yes	\$138,000.00	\$92,091.48		
1	1.13	ILT - Teacher Instructional Leadership Team	Yes	\$25,241.00	\$17,556.00		
2	2.1	Comprehensive Health & Wellness Services	Yes	\$189,283.00	\$161,412.47		
2	2.4	Link Crew - Freshman Orientation and Mentor Program	Yes	\$33,350.00	\$33,350.00		

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)
2	2.5	Communications in English and Spanish	Yes	\$4,500.00	\$5,313.75		
2	2.6	Student Services Restructuring	Yes	\$306,944.00	\$397,288.83		
2	2.7	PBIS recognition and rewards system	Yes	\$13,000.00	\$1,323.96		
2	2.8	Parent participation in site and district meetings, events and services	Yes	\$3,000.00	\$3000.00		
2	2.10	Freshman Focus/Health Course	Yes	\$169,496.42	\$174,286.00		
2	2.11	District Wide Athletic Program	Yes	\$542,248.00	\$711,257.20		
3	3.2	English Learner (Emerging Bilingual) level 3 student guided study support class	Yes	\$17,200.00	\$17,200.00		
3	3.3	English Learner (Emerging Bilingual) Level 1 & 2 Co-teacher and guided study support class	Yes	\$53,734.00	\$53,734.00		
3	3.4	Educational Consultant	Yes	\$8,000.00	\$0.00		
3	3.5	Aeries Analytics	Yes	\$4,250.00	\$18,227.42		
3	3.6	Edgenuity for credit recovery, Independent Study, and RHS	Yes	\$16,750.00	\$12,350.00		
3	3.7	Summer and Winter Session for credit recovery	Yes	\$45,000.00	\$47,658.19		
3	3.8	Tutoring Support	Yes	\$5,000.00	\$7,821.18		
3	3.9	Refugio High School (RHS)	Yes	\$162,424.00	\$166,165.09		
3	3.10	Independent Study Opportunity (ISO)	Yes	\$129,863.00	\$131,395.25		

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)
\$9,631,204.00	\$498,511.00	0.00%	5.18%	\$2,956,383.74	0.00%	30.70%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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