

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Benito HSD

CDS Code: 35675380000000

School Year: 2023-24

LEA contact information:

Elaine Klauer

Director of Academics & Instructional Programs

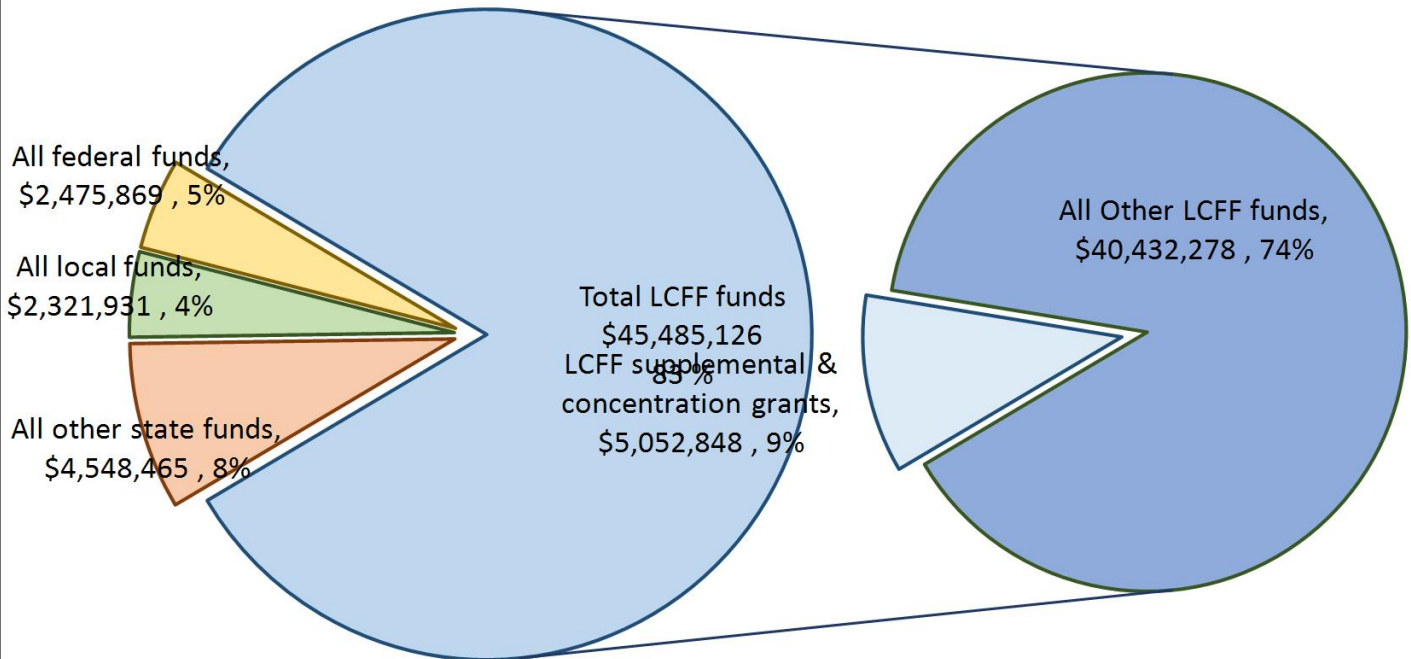
eklauer@sbhds.k12.ca.us

eklauer@sbhds.k12.ca.us

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

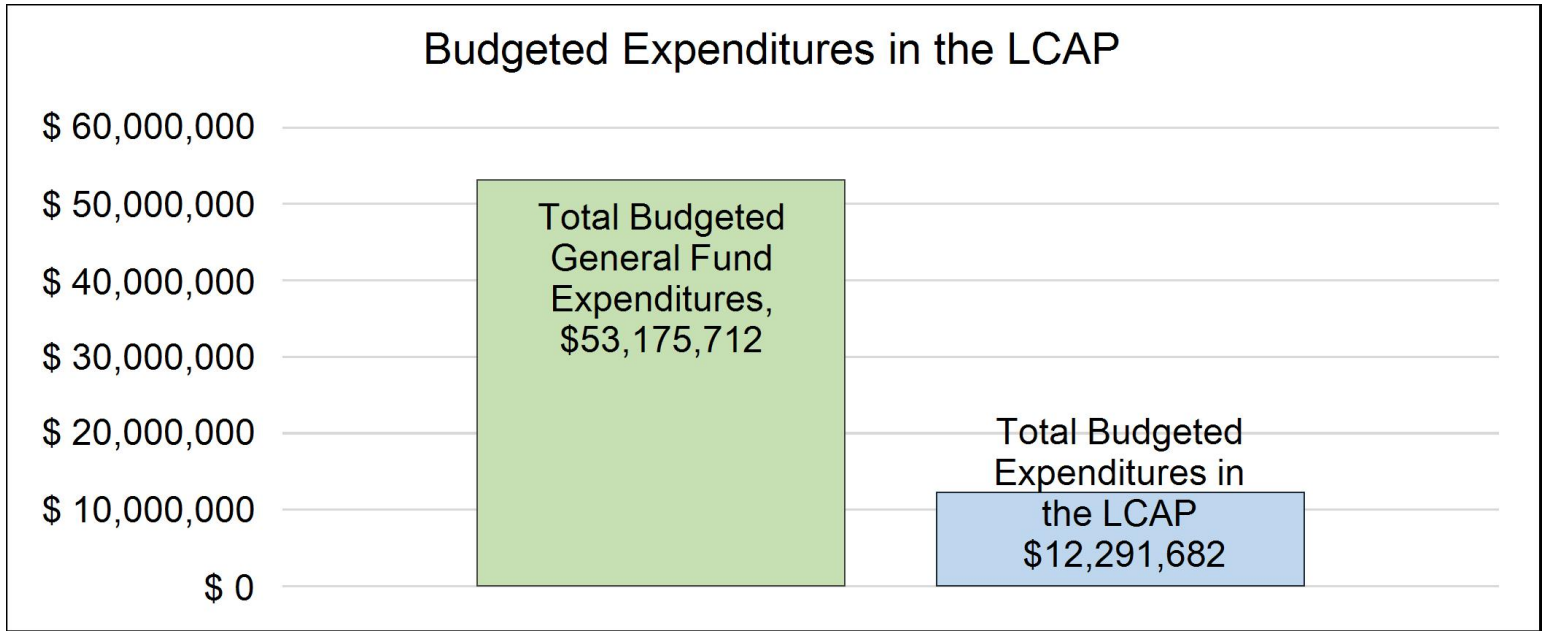


This chart shows the total general purpose revenue San Benito HSD expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Benito HSD is \$54,831,391, of which \$45,485,126 is Local Control Funding Formula (LCFF), \$4,548,465 is other state funds, \$2,321,931 is local funds, and \$2,475,869 is federal funds. Of the \$45,485,126 in LCFF Funds, \$5,052,848 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 San Benito HSD 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: San Benito HSD plans to spend \$53,175,712 for the 2023-24 school year. Of that amount, \$12,291,682 is tied to actions/services in the LCAP and \$40,884,030 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

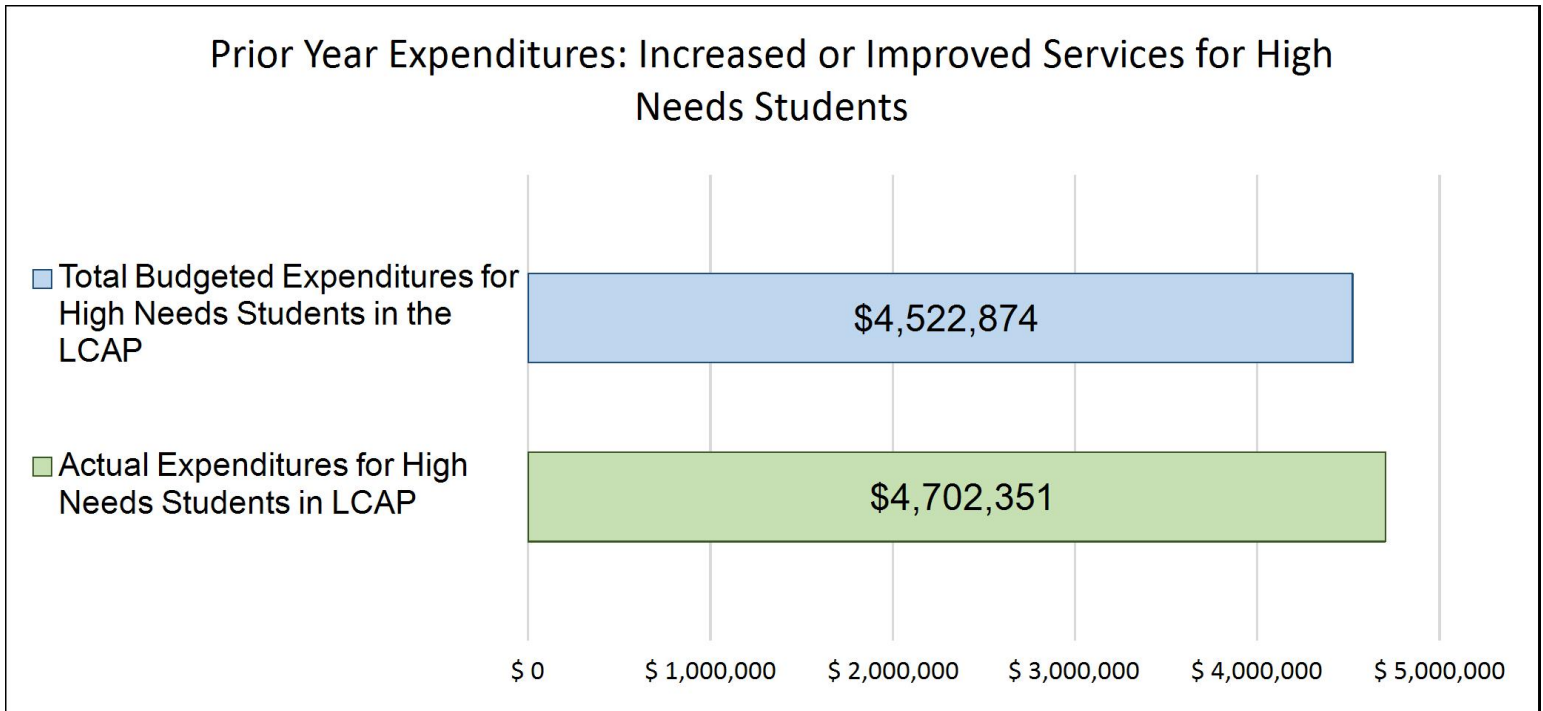
The largest General Fund budget expenditures not shown in the LCAP are personnel costs (administrative, certificated, and classified), except where noted in the Plan. In general, other expenditures not included are base instructional programs and services, routine maintenance, general operating costs, transportation, facilities, maintenance, cafeteria, and general Special Education costs.

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

In 2023-24, San Benito HSD is projecting it will receive \$5,052,848 based on the enrollment of foster youth, English learner, and low-income students. San Benito HSD must describe how it intends to increase or improve services for high needs students in the LCAP. San Benito HSD plans to spend \$6,007,930 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 San Benito HSD budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Benito HSD 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, San Benito HSD's LCAP budgeted \$4,522,874.00 for planned actions to increase or improve services for high needs students. San Benito HSD actually spent \$4,702,351 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$179,477 had the following impact on San Benito HSD's ability to increase or improve services for high needs students:

The increased and improved services for high needs students within each goal and action were met. SBHSD exceeded the budgeted expenditures to increase and improve services for unduplicated students.

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
San Benito HSD	Elaine Klauer Director of Academics & Instructional Programs	831-637-5831 eklauer@sbhsd.k12.ca.us

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.

San Benito High School is located in the city of Hollister in San Benito County. The school first opened its doors to students in 1875 as a grammar school. Because of its close proximity to the Bay Area and Silicon Valley Hollister began to grow rapidly from a sleepy farming and ranching town into a bustling bedroom community of San Jose. Over the last decade, more than 20,000 new residents have moved into the San Benito High School District. The city of Hollister continues to experience an extensive launch of home construction in numerous new residential developments. CALPADS 2022-23 reported district enrollment at 3556 with 3465 students served at Hollister High School (HHS) and 91 students served at San Andreas Continuation High (SACH) School, which is run by the San Benito County Office of Education per an MOU between the agencies. Subgroup enrollments at SBHSD were reported to CALPADS as follows: Free and Reduced Meal Program participants: 1888 (53.1%), English Learners: 533 (15.0%), Foster Youth: 7 (<1%), Homeless: 91 (2.6%), Migrant: 361 (10.2%) making up the total unduplicated of total 2056 (57.8%).

The San Benito High School District Board of Trustees has approved a policy to align the graduation requirements with the a-g admission requirements for the University of California and California State University systems. The graduation requirement adoption also provided the opportunity for a college and career pathway that students may opt into at the beginning of their sophomore year. This pathway allows students to pursue a career pathway through either our Career Technical Education (CTE) or Visual and Performing Arts programs. Our academic goals are aligned with a focus on Rigor, Relevance, Inclusion, and Relationships.

The college-bound student will find a total of 21 honors and Advanced Placement opportunities in all core content areas, as well as in the Visual and Performing Arts. Not only does SBHSD place high importance on academic achievement, but there is also a wide spectrum of courses, which allow students to develop their creative abilities within our CTE and Visual and Performing Arts (VAPA) programs. Career training is extensive with 9 career sectors and 13 different pathways.

San Benito High School District provides programs for students with disabilities funded by federal, state, and local funds. These programs include special day classes for students who are severely disabled, emotionally disabled, and students needing a modified academic setting. The programs also include the resource specialist support program for students who are completely or partially mainstreamed into the general education program. Some students participate in co-taught classes in which approximately 1/3 of the students have an IEP, and the rest of the class are mainstream students. Each co-taught classroom contains two teachers, one general education, and one special education. The goal is to reduce the number of resource-only classes to a minimum, instead providing inclusive opportunities to students via co-taught classes. Low-incidence programs are provided by the County Office of Education in the areas of visual impairment, hard of hearing, occupational therapy, orthopedically impaired, and other contracted services.

The services listed in the goals for all students include students with disabilities who are completely or partially mainstreamed into the general education program. Extensive overlaps occur within our unduplicated count and our students with disabilities population. As a result, students with disabilities who are completely or partially mainstreamed into the general education program are also included in the actions listed for all students.

English Learners (EL) are provided English Language Development (ELD) support through designated ELD courses levels 1-4. In addition, all EL students have mainstreamed into grade-level English Language Arts (ELA) and other core courses. A full-time EL Program Specialist and two EL Case Managers provide monitoring and support for ELs and newcomer students.

San Benito High School District continues to work collaboratively with the San Benito County Office of Education Foster Youth Services Advisory Council to support the educational achievement of foster youth. Regarding San Andreas Continuation High School, San Benito High School District has maintained a Memorandum of Understanding with the San Benito County Office of Education (SBCOE). The SBCOE operates the Continuation High School with state and federal funds passed through from San Benito High School District. The amount of funds passed is based on the proportion of ADA and student group populations. As a high school district, SBHSD does not receive a California Department of Education (CDE) calculation for middle school dropout rates, therefore, these metrics will not be used in this plan.

The SBHSD has worked collaboratively with school personnel, community members, staff, and students to develop a Strategic Plan that provides a structured focus and a shared vision. With communication and collaboration as guiding principles, the Strategic Plan sets the tone for our continued focus on rigor, relevance, inclusion, and relationships throughout the school community. Additionally, the work within our plan revolves around student learning and success as our target and Multi-Tiered Systems of Support (MTSS) as our mechanism to demonstrate how we support our students' success. Collectively, these plans intend to move the district forward and meet the evolving needs of our students and staff.

Reflections: Successes

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

According to the English Language Arts, Smarter Balanced Assessment results from 2022, our overall student performance was in a "LOW" status 8.6 points below standard compared to the State's "LOW" status and 12.2 points below standard. Additionally, the English Learner Progress results from 2022 show 57.1% making progress toward English language proficiency compared to the State's "MEDIUM" status at 50.3% proficient. Based on the California Data Dashboard, the Graduation Rate Indicator was in a "HIGH" status with 92.3 % graduated compared to the State's "MEDIUM" status at 87.4%. Each indicator described shows HHS outperforming the State average.

SBHSD finds successes within Goal 1: Provide high-quality teaching and learning environments for all students. HHS has shown significant growth in the completion of essential standards guides (ESG) to measure full implementation of the academic standards in core subjects. One hundred percent of PLCs in core subjects have identified their academic content standards. HHS's professional learning communities (PLCs) have improved with data analysis and identified interventions through the PLC process. HHS measured 26% of PLCs have self-identified their use of the PLC process as at "Developing", 59% of PLCs have self-identified their use of the PLC process at "Deepening", and 15% of PLCs have self-identified their use of the PLC process as at "Sustaining".

SBHSD finds successes within Goal 2: Prepare all students to be college, career, and world-ready upon graduation. HHS has shown growth in the reclassification rate of English Learners moving from an overall 9 % reclassification in 20-21 to an overall 15.9% reclassification in 2021-22. This work is supported by the addition of our two EL case managers who support all of the 400+ English learner students. Additionally, in goal 2, our Students with Disabilities increased from 59.5% to 66.3% of SWD having 80% or more of their time in general education courses. This work is supported by our case management model and Haybaler Support Time (HST) for interventions and enrichments for all students. HHS is particularly proud of the AVID program which has grown steadily over the years. In 2022-23, the AVID program served 574 9th-12th grade students. Based on student schedules, the district expects the program to continue expanding next year. This program is instrumental in instilling a college-going culture and academic support to "middle of the road" students.

SBHSD continues to work collaboratively with a consultant to implement a comprehensive Work-Based Learning Program (WBL) that facilitates awareness, exploration, and preparation through all Career Technical Education (CTE) pathways. The SBHSD WBL program contains three key components; alignment of classroom and workplace learning, application of academic, technical, and employability skills in a work setting, and support from the classroom and/or workplace mentors. Students complete assignments/activities before, during, and after the work-based learning experiences to help them connect their experiences to the classroom, as well as to their own college and career goals. The gold standards for WBL at SBHSD have been established in collaboration with our CTE teachers and the CTE board advisory team. Our College and Career Coordinator maintains and monitors the success of the WBL Program and plans to hire a WBL Coordinator as the program components grow.

Additionally, SBHSD has been awarded the US News "Best High Schools" ranking. This award was due in large part to our Advanced Placement (AP) participation rate, which climbed to 44% of our student population, with a minority enrollment of 82% and an economically disadvantaged rate of 53%.

The District will continue to focus on student achievement data to inform instruction and programs. The Academic Indicators will be used in conjunction with the California Data Dashboard local and state indicators to assess the growth of LCAP actions and goals.

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.

Based on the California School Dashboard, Students with Disabilities (SWD) and English Learner (EL) students were identified as "VERY LOW" status in the Academic Performance Indicator for ELA and Mathematics. Additionally, Students with Disabilities and English Learner students were identified as having "HIGH" status for suspension rates within the School Climate Indicator. Due to these identifications, SBHSD has worked collaboratively with the San Benito County Office of Education on Differentiated Assistance (DA) with improvement science methods. Current District Data from the 2022-23 school year continues to reflect the same areas of critical need. SBHSD has identified Goal 3 and our new focused Goal #4 for Students with Disabilities (SWD) as an important focus for the 2023-24 school year with the specific actions outlined below.

ELA CAASPP Data 2022

Overall: 50.97%
SPED: 5.56%
EL: 8.33%

Math CAASPP Data 2022

Overall: 22.94%
SPED: 0.00%
EL: 0.00%

For the 2023-24 school year, Special Education students will continue to be a focus and will be outlined in a focused goal #4: SBHSD will improve student learner outcomes for students with disabilities. Example intervention actions include:

LCAP Goal #4

- 1) Supports for SWD through Academy courses, Co-teaching sections in all core classes, Researched-based reading support course, and SBAC support for CAASPP assessments in the Spring.
- 2) Professional Development opportunities for Universal Design for Learning (UDL), Coteaching Coaching, and Trauma Informed Practices and Behavioral support
- 3) Curriculum Support for all Basic classes with support for release days to complete and refine Essential Standards guides (ESGs)
- 4) Additional SPED Program Specialist to support student case management
- 5) Behavior supports for SWD included in the MTSS system through the use of Panorama to monitor success

For the 2023-24 school year, the English Learner Program will continue to be a focus. Example intervention actions include:

- 1) Additional EL Personnel to support parent engagement, attendance, and clerical support
- 2) Provide additional PD on Integrated ELD strategies for co-taught, ELD, and EL cluster teachers as well as all teachers
- 4) Increase co-taught sections for Long Term English Learners (LTELs) to include English 9, English 10, Algebra 1, Geometry, World Studies, and US History.
- 5) Provide additional credit recovery opportunities through summer school sessions through the use of Edgenuity

To address the issue of academic achievement, the District will continue to support student's academic skills and content knowledge to ensure academic achievement as described in all of Goal 2's Actions. Additionally, Goal 1, Action 6: Professional Development, will improve the educational experience of unduplicated students by increasing staff capacity and teacher clarity through ongoing professional development, including training in social-emotional learning trauma-informed practices, grading practices, implementation of standards-aligned curriculum, and instructional best practices such as a Universal Design for Learning (UDL). Lastly, SBHSD will continue to implement the Multi-Tiered Systems of Support (MTSS) framework with the assistance of an Intervention Specialist. This organization of interventions will ensure that student needs are identified and linked to the proper interventions.

LCAP Highlights

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

The mission of San Benito High School District has always been to provide equitable services to all students. Due to the COVID-influenced school closure, the importance of equitable service has become ever more important. The process of reforming practices, policies, and procedures at the district level to support academic fairness and inclusion and ensure that every student has the resources, teachers, interventions, and support they need to be successful is priority number one for SBHSD.

San Benito High School District will continue its focus on high academic achievement for all students. Our mission is to "educate all students to their highest potential so they will have the greatest range of personal options upon graduation." Each year the district collects community and educational partner feedback in tandem with student outcomes from previous actions and services to revise our LCAP to better meet the needs of all students, including our unduplicated student groups. Additionally, we monitor Success Indicators to raise the level of our work and provide focus on building capacity through outcomes. Student success and equitable services are the primary themes in the LCAP goals, which work in conjunction with our District Strategic Plan, outlining actions and services centered around our three broad goals that will lead to improved student outcomes and performance:

Goal 1 - Provide high-quality teaching and learning environments for all students.

State Priorities: Priority 1: Basic (Conditions of Learning)

State Priorities: Priority 2: State Standards (Conditions of Learning)

Goal 2 - Prepare all students to be college, career, and world-ready upon graduation.

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

State Priorities: Priority 5: Pupil Engagement (Engagement)

State Priorities: Priority 7: Course Access (Conditions of Learning)

State Priorities: Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Goal 3 - Fully engage students, parents, and the community in support of short and long-term educational outcomes.

State Priorities: Priority 3: Parental Involvement (Engagement)

State Priorities: Priority 5: Pupil Engagement (Engagement)

State Priorities: Priority 6: School Climate (Engagement)

Focused Goal 4 - Improve student outcomes for students with disabilities (SWD).

State Priorities: Priority 2: State Standards (Conditions of Learning)

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

State Priorities: Priority 5: Pupil Engagement (Engagement)

State Priorities: Priority 6: School Climate (Engagement)

Key features of the LCAP include:

Our internal collaborative work revolves around professional learning communities, curriculum & instruction, analyzing data, providing intervention and enrichment, as well as, providing consistent grading practices across all content areas. Next year, SBHSD will focus on Goal 3 and Focused Goal 4 as we shift towards improving Trauma Informed practices within the district.

San Benito High School District is continuing the implementation of the District Strategic Plan. The plan serves as a detailed, focused, and forward-thinking document that is regularly referred to as a guide that helps inform student-focused decisions made by the district. The internal mechanism of Improvement Science is used with our site and district teams to identify root causes and improvement plans for all district initiatives.

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.

San Andreas Continuation High School

Support for Identified Schools

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

The San Benito County Office of Education CSI Team consisting of the Deputy Superintendent, Assistant Superintendent of Educational Services, and Director of Curriculum & Instruction supported school staff in developing a CSI plan by using the California Department of Education Dashboard data, local school climate data, and academic progress data, and parent/staff surveys as the school-level needs assessment. The CSI plan is aligned with the LCAP and was developed using this data and subsequent analysis, including the identification of evidence-based interventions and resources identified for implementation. San Benito County Office of Education Educational Services staff worked collaboratively with school site staff on:

1. Collection and exploration of student outcome data that reflects areas of need identified on the California Department of Education Dashboard and with local data
2. Root cause analysis to isolate deep-seated causes of students' failure to thrive
3. Identification of evidence-based interventions both potential and in current use
4. Funding and budget analysis to identify any resource inequities
5. Reviewing and revising goals and metrics

SanAndreas High School staff reviewed and analyzed data at monthly meetings. Based on the needs, the following School Plan for Student Achievement (SPSA) Goals were developed that are aligned with the SBCOE LCAP:

1. Provide behavioral and social-emotional support for students to enhance their academic and lifelong success.
2. Provide a variety of academic supports to increase student progress and achievement.
3. Provide resources and interventions that will support English Learners with the goal of reclassification.

Monitoring and Evaluating Effectiveness

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

The San Benito County Office of Education will monitor the implementation and effectiveness of the CSI plan through identified 6-8 week monitoring cycles and provide an annual analysis of implementation progress and impact on student learning. A calendar of required data collection will assist staff in the completion of this analysis. San Andreas staff reviewed and analyzed data at quarterly meetings in 2023. Based on the outcomes the following metrics will be the focus for 2023-2024:

1. Positive Behavioral Intervention & Supports (PBIS) Tier I Fidelity Inventory (TFI) scores will be at 90% or above.
2. Attendance rates will be at 85% or higher and chronic absenteeism will be <15%.
3. Students will earn 90% or higher of their credits attempted each quarter.
4. At least 50% of students will meet or exceed standards on the CAASPP.
5. 15% of English Learners will Reclassify to English Proficient.
6. 50% of English Learners will move up at least one ELPAC Level overall.
7. Suspension rates will be <15%.

Engaging Educational Partners

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

San Benito High School District's 2022-23 Local Control and Accountability Plan (LCAP) educational partner involvement process consisted of three objectives: 1) gather feedback and provide up-to-date information for educational partners throughout the year 2) inform educational partners of progress toward meeting the three LCAP goals and 3) determine changes or additions to the existing goals and actions, based on student need, feedback, and CA Dashboard data- if applicable. The process itself provided a broad group of educational partners with the opportunity to be part of reviewing progress, providing input, and supporting the implementation through meaningful feedback with the use of surveys and meetings. Representation from different educational partners consisted of each of the local bargaining units (CSEA and SBHSTA), District English Learner Advisory Committee (DELAC), Migrant Parent Committee (PAC), School Site Council (SCC), parents and community interest members, high school students, teachers, and district staff.

Below is a list of dates meetings were held and surveys were sent out and collected from each educational partner group:

School Site Council (SSC)- LCAP review 1/18/23, 2/15/23, 3/22/23, 4/19/23

DELAC- Survey and LCAP review 3/15/23

Student Advisory - 3/22/23, 4/19/23

SELPA Consultations through DA process 5/30/23

All Stakeholders Survey (Staff, Parents/Guardians, Students, Community Members) In English and Spanish 4/1/23 - 4/21/23

Migrant PAC Advisory- Survey and LCAP review 3/29/23

Site and District Administration - 5/3/23, 5/11/23, 5/18/23

Classified and Certificated Staff - 5/15/23

CSEA and SBHSTA- LCAP review 6/8/23

A summary of the feedback provided by specific educational partners.

Ideas provided by specific educational partners, and trends from feedback received at meetings and surveys, were analyzed as follows:

School Site Council (SSC)

- need for more SEL support for students who are at risk
- identified need for case management type work for students with behavior issues
- SBAC bootcamps need to be delivered during the school year and embedded within the curriculum for SWD and EL students
- Increase PD for support staff

DELAC Parents

- increase security on campus
- hire more teachers so class sizes are smaller

- increase parent involvement in all activities
- more student support and tutorials after school and include transportation

Student Advisory

- increase times and support in the Wellness Center
- offer more locations to get breakfast and lunch service
- offer different types of courses so there is more variety
- more passing time between classes

Parent Survey

- increase support for the music program and students in Band
- more support with Aeries system so all parents have access to academic progress and attendance
- improve traffic flow around the school during pick-up and drop-off times
- more community service for students and parents together to form a strong relationship
- more information about the wellness resources at school for students

Migrant PAC

- sports offered for more students, some options for students who don't make the larger sports teams
- transportation needed for summer school
- increase the number of teachers on campus so class sizes are smaller
- more fences and security at school
- offer transportation to prom if it is off campus

Classified and Certificated Staff

- increase student understanding of Google Classroom, Aeries, and HST system prior to 9th graders starting school
- increased understanding of the LCAP document and process for all staff
- provide all students with curriculum and lessons on self-regulation and social-emotional skills
- streamline ways in which departments communicate and update each other to stay informed for families/student questions
- to promote rigor, we need to maintain high expectations

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

SBHSD values the input of all educational partners and utilizes various in-person and virtual methods for collecting feedback during the LCAP development cycle. SBHSD developed an LCAP flyer and video in English and Spanish in order to share progress on the development of the LCAP and to provide multiple opportunities to share ideas as active participants in the process. As such, the LCAP truly represents the needs of the District and community.

Prioritized themes led to the following additions and/or increases in funds/services:

1. Increased resources for Wellness services
2. Additional time, support, and opportunities for unfinished learning through Credit Recovery in Summer School, Grad Support sections, and Evening Virtual Academy.
3. Focused goal #4 to address the needs of students with disabilities (SWD)
4. Continuation of actions/services for identified students with disabilities and English learner students due to District DA identification
5. Expanded professional development to provide support for certificated and classified staff.
6. Safety and security training for all staff during August inservice days, additional training for all campus supervisors
7. Additional personnel to support MTSS interventions (Intervention Specialist, Goal 3), Safety & Security (Security Lead, Goal 3), Additional SPED Supports (Program Specialist, Goal 4), and EL Program Personnel (Family Liaison, Goal 2)

Goals and Actions

Goal

Goal #	Description
1	Goal 1 - Provide high-quality teaching and learning environments for all students. State Priorities: Priority 1: Basic (Conditions of Learning) State Priorities: Priority 2: State Standards (Conditions of Learning)

An explanation of why the LEA has developed this goal.

San Benito High School District is required to meet state mandates related to fully credentialed teachers, textbook sufficiency, and clean safe facilities. 100% fully credentialed teachers have been a challenge recently due to a teacher shortage. Many new teachers are entering on a PIP, STIP, or as an intern. The district goal is to support all non-fully credentialed teachers to attain 100% fully credentialed teachers. Additionally, SBHSD provides instructional materials and textbooks to all students while also maintaining the overall facilities in good repair. SBHSD provides ongoing professional development each year and provides dedicated time to identifying essential standards in each course with the lens of supporting EL students with the ELD standards. Additional professional development opportunities have included identifying essential standards, assessment and grading practices, and content-specific workshops. Curriculum workdays are provided for all departments and work is stored online with content standards attached. The PLC framework has been adopted by the SBHSD board while the site administration team monitors the PLC process each year through the Instructional Leadership team meetings which include Department Chairs (DCs) and Professional Learning Community (PLC) leads.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Properly credentialed teachers	20-21: 85% of teachers are appropriately credentialed and assigned.	21-22 90.45% of teachers are appropriately credentialed and assigned.	22-23 92% of teachers are appropriately credentialed and assigned.		100% of teachers are appropriately credentialed and assigned
Student access to instructional materials, Maintain Textbook Sufficiency	20-21: 100% of students have access to board-	21-22 100% of students have access to board-	22-23 100% of students have access to board-		100% of students have access to board-adopted materials and instructional supplies

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	adopted materials and instructional supplies	adopted materials and instructional supplies	adopted materials and instructional supplies		
Facilities in good repair	Last inspection was 19-20: Facilities Inspection Tool Report shows 97.84% with a "good" rating	21-22 Facilities Inspection Tool Report shows 97.8% with a "good" rating.	22-23 Last inspection was 22-23: Facilities Inspection Tool Report shows 97% with a "good" rating		98% or higher with an "exemplary" rating
Implementation of academic and essential content standards in core subjects	20-21: 100% of PLCs in core subjects have identified their academic content standards. 70% of PLCs in core subjects have identified essential standards.	21-22 100% of PLCs in core subjects have identified their academic content standards. 19% of PLCs in core subjects have identified essential standards.	22-23 100% of PLCs in core subjects have identified their academic content standards. 100% of PLCs in core subjects have identified essential standards.		100% of PLCs have identified their academic content standards 100% of PLCs in core subjects have identified essential standards.
EL access to CA standards including ELD standards	20-21: 10% of PLCs have integrated ELD standards within content areas	21-22 10% of PLCs have integrated ELD standards within content areas	22-23 10% of PLCs have integrated ELD standards within content areas		100% of PLCs have integrated ELD standards within content areas
CTE pathways have integrity to prepare	20-21: Total completers: 409	21-22 Total projected completers: 314	22-23 Total completers: 350		Raise the total number of completers by 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students for becoming CCI ready	CTE 71% Hispanic, Schoolwide 75% Hispanic CTE 24% White, Schoolwide 18% White CTE 5% Other, Schoolwide 7% Other	CTE 67% Hispanic, Schoolwide 75% Hispanic CTE 27% White, Schoolwide 17% White CTE 6% Other, Schoolwide 7% Other	CTE 73% Hispanic, Schoolwide 76% Hispanic CTE 20% White, Schoolwide 18% White CTE 7% Other, Schoolwide 6% Other		
PLCs use of data to provide students with intervention	20-21: 50% of PLCs have self-identified their use of the PLC process as at least "progressing"	21-22 Our Site leadership team is currently reassessing the PLC system, which includes plans to have the individual PLCs identify their status.	22-23 26% of PLCs have self-identified their use of the PLC process as at "Developing" 59% of PLCs have self-identified their use of the PLC process as at "Deepening". 15% of PLCs have self-identified their use of the PLC process as at "Sustaining".		100% of PLCs will self identify their use of the PLC process as "advanced"
Student access to technology	20-21: 100% of students have access to a school Chromebook and charger	21-22 100% of students have access to a school Chromebook and charger	22-23 100% of students have access to a school Chromebook and charger		100% of students have access to a school Chromebook and charger

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Participation with professional development	20-21: 94% of teachers took part in professional development days provided by the district.	21-22 96% of teachers took part in professional development days provided by the district.	22-23 92% of teachers took part in professional development days provided by the district.		100% of teachers participate in professional development days provided by the district.
Collaboration meetings over the direction of San Andreas	20-21: 2 non-scheduled meetings were had between SBHSD and SBCOE	21-22 0 non-scheduled meetings were had between SBHSD and SBCOE	22-23 4 non-scheduled meetings were had between SBHSD and SBCOE		23-24: At least quarterly meetings will occur regularly between SBHSD and SBCOE to ensure positive San Andreas service.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 Support New and Experienced Teachers	SBHSD will attract, recruit, and develop highly qualified, highly effective, and ethnically diverse employees and monitor credentials and certificates to ensure hired staff is properly qualified and able to provide high-quality services to all students.	\$372,737.00	No
1.2	1.2 Textbook Adoptions	The Department of Academics and Instructional Programs will continue to implement textbook/material adoption to ensure access to core instructional materials including all Common Core State Standards (CCSS) adoptions and more specifically the implementation of Next Generation Science Standards (NGSS) and Integrated ELD Standards districtwide.	\$125,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	1.3 Maintain Facilities	Maintain SBHSD and supporting facilities in good repair to increase safety and security for all students and employees.	\$1,423,460.00	No
1.4	1.4 Program Specialists and Teacher Coaching and Supports	<p>Program Specialists will provide support and professional learning opportunities for all staff to provide academic support for underperforming and disadvantaged students including English learners, socioeconomically disadvantaged, and homeless/foster students.</p> <ul style="list-style-type: none"> • high-quality coaching and professional learning in mathematics with multiple methods pedagogy and an equity lens, science with targeted supports in STEM, and social science to support excellence in civics education as well as English to guide implementation of ELD and literacy standards. • high-quality coaching and guidance on the implementation of ELD standards in all content areas. • high-quality coaching and support with standards-based curriculum development and essential standards work with a focus on Universal Design for Learning, Culturally Relevant Teaching Practices, and equitable grading and assessing practices. 	\$441,958.00	Yes
1.5	1.5 Curriculum & Content Area Release Days	The Department of Academics and Instructional Programs will continue to provide additional time for teachers to plan support focused on student learning and well-being for underperforming and disadvantaged (unduplicated) students.	\$80,744.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Embed ELA literacy standards and ELD standards to provide relevance to students • Implementation of Essential Standards Curriculum Guides for each content area with a focus on equitable grading and quality assessments (rubrics). • Implementation of Universal Design for Learning (UDL) principles • Embed Culturally Relevant Teaching Practices • Focused Math coaching in collaboration with SBCOE 		
1.6	1.6 Professional Development	<p>The Department of Academics and Instructional Programs will provide teachers and administrators with professional development and ongoing support in the implementation of district initiatives: (based on disaggregated data, student groups)</p> <ul style="list-style-type: none"> • Multi-Tiered Systems of Support (MTSS) • PLC Framework • Equitable, Standards-based grading practices • SEL and Trauma-Informed Practices • College and Career Readiness for all students • Campus Safety 	\$128,000.00	Yes
1.7	1.7 PLC Framework	<p>SBHSD will provide professional learning and support to teachers and site administration on the researched-based, best practices for the implementation of PLCs. Professional Learning Community lead teachers will work to disaggregate data, assign sessions in the intervention software, and lead design of intervention/enrichment sessions on a weekly basis with a focus on student groups (EL, SPED, 504, etc.).</p>	\$110,143.00	Yes
1.8	1.8 Instructional Technology	<p>The Department of Academics and Instructional Programs in conjunction with the Information, Technology & Accountability</p>	\$503,896.00	No

Action #	Title	Description	Total Funds	Contributing
	Curriculum & Supports	<p>Department will provide professional learning and services to increase the integration of technology into daily teaching and learning, primarily focused on unduplicated student groups.</p> <ul style="list-style-type: none"> • Utilization of research-based instructional strategies that support all learners • Provide hardware and software to support curriculum and assessment • Purchase instructional technology curriculum and supports • Library Personnel to support the implementation of Chromebooks (1 to 1 services) to students with a specific focus on supporting unduplicated students. 		
1.9	Instructional Supports for Alternative Education	<p>San Benito County Office of Education (SBCOE) will provide high quality teaching and learning environments.</p> <ul style="list-style-type: none"> • provide Induction Program • provide Independent Study Program • ensure state standards-aligned curriculum and technology • provide targeted intervention • professional development to staff • upgrades to Science and Computer labs 	\$231,900.00	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.

Actions and Services for Goal One were implemented as planned. Some successes and challenges of planned actions are outlined below:

Goal One Successes:

Action 1.1 outlines our New and Experienced Teacher Supports for all staff. Our new teacher academy was conducted in August with more than 20+ teachers who were new to HHS. Teachers attended training on how to use our Aeries SIS, classroom management, and other

instructional strategies to support all learners. Additionally, each new teacher to HHS received support throughout the school year from a mentor teacher.

Action 1.2 HHS adopted new NGSS textbooks for Biology and Chemistry courses. All teachers have access to digital resources and have received training on the use of digital e-books and online ancillary resources. All students have access to the e-textbooks in our single sign-on platform, Clever.

Action 1.7 HHS's PLC framework continues to drive data analysis by course alike teams in all content areas. Teacher teams meet to discuss 6-week data cycles to drive instruction and plan for interventions and enrichments. Teachers use the Haybaler Support time (HST) to provide additional reteach opportunities and reassess sessions.

Action 1.8 All HHS students have access to Chromebooks and Google Classroom as our Learning Management System (LMS). Teachers utilize various digital platforms for formative and summative assessments as well as to check for understanding and engage student learning in the classroom.

Goal One Challenges:

The district struggled to find substitute teachers and relied on the emergency substitute rotation in order to cover classes on a daily basis. With these developments and interruptions to teaching and learning, it was difficult to implement all of the actions for the 2022-23 school year.

Action 1.5 Fewer teachers than originally anticipated were released for full-day curriculum work. Teachers utilized paid time after school, during the prep time, and on Saturdays to complete curriculum work and completion of the essential Standards Guides (ESGs).

Action 1.6 Professional development was scheduled for both on and off-campus opportunities for all content areas. Fewer teachers were able to attend the PL opportunities due to the subbing shortage. The district used Instructional Leadership Team (ILT) meetings to train teachers on PDs attended by others. Additionally, the district provided teacher-led sessions in smaller groups three times during the year to distribute the content learning from PLC Institute Conferences and Grading & Assessment Conferences attended by 30 teachers during the Fall semester.

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.

Expenditures in excess of budgeted amounts for the following contributing actions:

Action 1.1 New Teacher Supports: budgeted \$309,104; estimated actuals \$329,814 due to more new teachers hired than anticipated at the beginning of the year.

Expenditures less than budgeted amounts for the following contributing actions:

Action 1.4: Program Specialists and Teacher Coaching and Supports: budgeted \$372,494; estimated actuals \$327,265 due to shortage of substitute teaching staff, fewer coaching meetings were held in English and Math.

Action 1.5: Curriculum & Content Area Release Days: budgeted \$120,110; estimated actuals \$ 101,335 due to shortage of substitute teaching staff, fewer teachers were released for full-day curriculum work.

Action 1.6: Professional Development: budgeted \$113,000; estimated actuals \$98,868 due to shortage of substitute teaching staff, fewer teachers attended both on and off-campus professional development opportunities.

Action 1.7 PLC Framework: budgeted \$100,303; estimated actuals \$81,525 due to fewer teachers attending the PLC/DC Workshop in August than originally anticipated.

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

Actions outlined in Goal One are attributing positively to meeting the goal of "Providing high-quality teaching and learning environments for all students."

The New Teacher Support Program was able to sustain 97% of new teachers to return for the following 23-24 school year. Supports put in place for all teachers include monthly sessions for professional learning and support with mentor teachers. Since our baseline data year, both our textbook sufficiency and facilities have been maintained with 100% of students having access to board-adopted materials and instructional supplies and facilities sustaining in good repair. The district has provided significant time and support for all courses to complete Essential Standards Guides (ESGs) with 100% of PLCs in core subjects having identified their academic content standards and 100% of PLCs in core subjects having identified essential standards. There is still room for growth in identifying the appropriate ELD standards across content areas with the 10% metric maintained and not increasing. For the 3rd consecutive year, 100% of students have access to a school Chromebook and charger.

The Office of Academics and Instructional Programs worked diligently to support individual teachers and PLC leads in the development of their Essential Standards Guides for each course. Our Site leadership team assessed the PLC system through the self-reflection data toll which has shown a significant increase in the PLC process. The data shows that we have 26% of PLCs self-identified their use of the PLC process as "Developing", 59% of PLCs at "Deepening", and 15% of PLCs at "Sustaining". This metric is an improvement from the 50% at the "Progressing" stage in previous years. The PLC model will continue to be monitored and evaluated by the site team at the ILT meetings. One area for growth will be increasing teacher participation in PD opportunities with 92% of teachers taking part in professional development days provided by the district which is a downward trend from 96 % and 94% in the two previous years. Lastly, the district's participation in collaborative meetings with Alternative Ed has increased from 0 non-scheduled meetings to 4 meetings this year. The district looks forward to increased collaboration in the 23-24 school year as well.

Overall, the ESG and PLC work will continue to be the focus for the following year since we did not see major gains in our ELD metric (only 10% of ELD standards outlined).

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.

A large majority of the actions in goal 1 will remain the same. There will be a continued effort to support teachers and PLCs on revisions of Essential Standards Guides while also supporting PLCs with data gathering of our EL students and Students with Disabilities. The district will continue to support instructional practices in the classroom through the use of instructional technology and coaching with coaches in English, Science, and Mathematics with the use of our Educator Effectiveness Grant Funding. One new item for next year will be the collaboration with SBCOE, HHS mathematics teachers will participate in math coaching during the August inservice days and throughout the school year. Additionally, all staff will receive safety and security training at the beginning of the 23-24 school year which includes specific training for all campus supervisors.

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	Goal 2 - Prepare all students to be college, career, and world-ready upon graduation. State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes) State Priorities: Priority 7: Course Access (Conditions of Learning) State Priorities: Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

After reviewing SBAC data and Dashboard Indicators, SBHSD has identified a need for the continued support of implementing academic standards to improve conditions of learning for all students with a specific lens on both EL students and students with disabilities. Based on Smarter Balanced Assessment data in ELA and Math, both English Language Learners and students with disabilities have significant gaps in comparison to all students.

English	
All Students	50.97%
English Learners	8.33%
Students with Disabilities	5.56%
Mathematics	
All Students	22.94%
English Learners	0.00%
Students with Disabilities	0.00%

SBHSD aims to ensure that all students from all student groups are provided access, opportunity, and support to courses and programs that will prepare them for a broad range of college and career options. Specifically, the district has participated in Differentiated Assistance with the San Benito County Office of Education for our students with disabilities who have scored in the "LOW" on both Academic Indicators. Our EL population has also been identified for Differentiated Assistance and scored in the "LOW" on both Academic Indicators.

The outcome of SBHSD's needs assessments from educational partner input has contributed to the decision to continue with a focus on A-G completion and College and Career Pathway opportunities including CTE Pathways for the duration of the 3-year LCAP cycle. SBHSD's combination of actions, in Goal 2, is expected to contribute to improvements in overall student performance. Actions surrounding English Learner student achievement, Advancement Via Individual Determination (AVID), CTE pathways, AP Program supports, and summer school

for credit recovery are expected to contribute to improvements in overall student academic performance. The outcomes for students with disabilities has been moved to a required, focused goal 4 to improve the overall outcomes of SWD.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Statewide Assessments	2018-19 SBAC data, % met or exceeds standards: ELA Overall: 59.44% SPED: 14.28% EL: 6.52% Homeless: 36.36% Low Income: 51.63% Math Overall: 31.76% SPED: 10.00% EL: 2.17% Homeless: 18.18% Low Income: 22.65% CST-Science baseline TBD EAP- baseline TBD	20-21 data, we are on track to give the SBAC ELA and Math to 11th grade, as well as the CAST to the 11th and 12th graders	2021-22 SBAC data, % met or exceeds standards: ELA Overall: 50.97% SPED: 5.56% EL: 8.33% Homeless: 25% Low Income: 43.33% Math Overall: 22.94% SPED: 0.00% EL: 0.00% Homeless: 5.56% Low Income: 15.69% CST-Science baseline 29.31% EAP- baseline TBD		Increase met or exceeds standards by 10% for all student groups
Total and percentage of English Learner pupils who have made progress towards English proficiency on the ELPAC	2019-20 EL progress indicator on dashboard: 63.2% making progress towards English proficiency	20-21 EL progress indicator on dashboard unavailable	2021-22 EL progress indicator on dashboard: 57.1% making progress towards English proficiency		Increase to 65% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification Rate	2019-20 Overall: 40/441 9% LTEL: 7 /205 3.4%	20-21 Overall 53/518 10% LTEL 48/403 12%	2021-22 Overall: 81/511 15.9% LTEL: 29 /298 9.7%		Increase the Overall and LTEL reclassification rates by 10%
Total and percentage of pupils who have successfully completed a-g requirements	2019-20 Ratios based off A-G grad track Overall: 558 98.4% SPED: 14 82.4% EL: 27 96.4% Foster: 19 90.5% Low Income: 301 98.3%	20-21 Ratios based off A-G grad track Overall: 520, 99.4% SPED: 6, 83.3% EL: 22, 95.6% Foster: 1, 100% Low Income: 319, 99.3%	2021-22 Ratios based off A-G grad track Overall: 509 97.7% SPED: 9 64.3% EL: 19 82.6% Foster: N/A 0 Foster Youth in Cohort Low Income: 317 99.1%		Ensure all groups have at least a 95% completion of A-G requirements
Total and percentage of pupils who have successfully completed CTE course requirements	2019-20 Ratios based off College-Career grad track Overall: 64 95.5% SPED: 34 94.45% EL: 4 100% Foster: 2 100% Low Income: 33 97.1%	20-21 Ratios based off CTE grad track Overall: 92, 100% SPED: 17, 100% EL: 13, 100% Foster: 0 Low Income: 60, 100%	2021-22 Ratios based off CTE grad track Overall: 47 100% SPED: 20 100% EL: 4 100% Foster: N/A 0 Foster Youth in Cohort Low Income: 29 100%		Ensure all groups have at least a 95% completion of CTE course requirements
Total and percentage of pupils demonstrating college preparedness as measured by the	2019-20 (From the California State Dashboard) College/Career Overall: 326 45.2%	Indicator on dashboard unavailable for 20-21	No Indicator for 2021-22 school year		Improve each group's college/career readiness by 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College Career Readiness	SPED: 7 8.8% EL: 22 19.5% Foster: 2 25% Low Income: 191 39.5%				
Percentage of pupils who passed the AP exam with a score of 3 or higher	2019-20 Overall: 178 71.3% SPED: 1 25% EL: 2 40% Foster: 2 20% Low Income: 30 31.6%	20-21 (ratio based on AP test takers) Overall: 266, 52.9% SPED: 2, 66.6% EL: 10, 55.5% Foster: 0, 0% Low Income: 149, 54.9%	2021-22 Overall: 340 66% SPED: 3 42.9% EL: 15 62.5% Foster: N/A 0 Foster Youth Low Income: 60 55%		Increase the number of overall students who passed with a 3 or higher by 10%
Access to / Enrollment in: a broad course of study and/or programs/services developed and provided to unduplicated pupils and/or individuals w/ exceptional needs	100% of students have access to a broad course of study and/or programs/services	100% of students have access to a broad course of study and/or programs/services	100% of students have access to a broad course of study and/or programs/services		100% of students have access to a broad course of study and/or programs/services
Summer School / Credit recovery	# and % of students successfully recovering credits via Summer School 18-19 Overall: 508, 95% SPED: 73, 88%	# and % of students successfully recovering credits via Summer School 20-21 Overall: 986, 81.89% SPED: 121 77.5%	# and % of students successfully recovering credits via Summer School 21-22 Overall: 782, 95% SPED: 137, 93.2%		Overall: 95% SPED: 88% EL: 92% Foster: 95% Low Income: 96%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL: 85, 92% Foster: 19, 95% Low Income: 465, 96%	EL: 148, 23.2% Foster: 2, 0% Low Income: 570, 80%	EL: 175, 92.6% Foster: 2, 66.7% Low Income: 565, 96%		
AVID program	2019-20 % of students with post-secondary intentions, i.e. college, trade school, etc. Overall: 74, 99% SPED: 100% EL: 100% Foster: 100% Low Income: 100%	2020-21 % of students with post-secondary intentions, i.e. college, trade school, etc. Overall: 77 100% SPED: 100% EL: 100% Foster: 100% Low Income: 100%	2021-22 % of students with post-secondary intentions, i.e. college, trade school, etc. Overall: 65, 95% SPED: N.A EL: N.A Foster: N.A. Low Income: 43, 96%		Increase the overall enrollment of AVID by 15%
SPED / co-teaching	2019-20 59.5% of SWD have 80% or more of their time in Gen.Ed. courses	20-21 53.3% of SWD have 80% or more of their time in Gen.Ed. courses	2021-22 66.3% of SWD have 80% or more of their time in Gen.Ed. courses		65% of SWD have 80% or more of their time in Gen.Ed. courses
Foster Youth	2019-20 Foster Youth: graduation rate: 89.7% a:g qualified rate: 90.5% College / Career ready rate: 33.3%	20-21 Foster Youth: 5 graduation rate: 80% a:g qualified rate: 20% College / Career ready rate: 20%	2021-22 N/A 0 Foster Youth in Cohort		Foster Youth: graduation rate: 95% a:g qualified rate: 95% College / Career ready rate: 50%
Haybaler Support Time	19-20	20-21	21-22		All students were offered a dynamic

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All students were offered a dynamic scheduler 4 days a week which contained the opportunity for intervention, retests/retake, enrichment, and study halls.	All students were offered a dynamic scheduler 4 days a week which contained the opportunity for intervention, retests/retake, enrichment, and study halls.	All students were offered a dynamic scheduler 4 days a week which contained the opportunity for intervention, retests/retake, enrichment, and study halls.		scheduler 4 days a week which contained the opportunity for intervention, retests/retake, enrichment, and study halls.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 College and Career Readiness	<p>SBHSD with support from Student Services will continue to design and expand College and Career Programs to promote college, career, and world readiness by maintaining equitable student support programs (via staffing and targeted activities) to provide underrepresented and unduplicated students in all grades with targeted educational and social-emotional support, leading to increased a-g attainment.</p> <ul style="list-style-type: none"> • College and Career Coordinator • Career Center staffing • Work-based learning Specialist supporting CTE pathways • CalSOAP support, Foster youth focus • PSAT, SAT, and ACT support • School-wide FAFSA applications • Senior Portfolio Completion (Resume, Job Application, College Application) • Career Exploration, CA Career Zone • College and Career Fairs 	\$603,682.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	2.2 Advanced Placement Program	<p>School site administrators will provide a challenging AP program to all students, consisting of tutoring, and additional support, including decreasing the opportunity gap and increasing college credit eligibility for underrepresented and unduplicated student groups.</p> <ul style="list-style-type: none"> • AP tutorials • AP fee assistance • AP workshops for teachers 	\$63,000.00	Yes
2.3	2.3 CTE Program Supports	<p>The Department of Academics and Instructional Programs will continue to design and expand Career Technical Education (CTE) Programs to promote college, career, and world readiness through the completion of three-year course pathways, industry certifications, work with industry partners, and work-based learning experiences.</p> <ul style="list-style-type: none"> • 6 FTE CTE teachers • CTE Instructional aide • Industry certifications 	\$918,421.00	Yes
2.4	2.4 Credit Recovery-Summer School & Virtual Support	<p>SBHSD will provide credit recovery support to close the achievement gap for students who are underperforming and provide support to increase opportunities for students to recover course credits for the purpose of staying on track for graduation.</p> <ul style="list-style-type: none"> • ELD Summer Seminar • Summer School • Virtual Edgenuity Credit Recovery Courses 	\$580,031.00	No
2.5	2.5 AVID College Readiness Program	<p>SBHSD will continue to implement the AVID program to close opportunity gaps for middle-of-the-road students who may take advanced and AP courses and attend 4-year colleges and universities.</p> <ul style="list-style-type: none"> • AVID Elective Teachers • AVID tutors 	\$721,023.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • AVID co-coordinator stipends • AVID field trips • AVID senior boot camp supports 		
2.6	2.6 English Learner Supports	<p>SBHSD will provide English learners daily Integrated and Designated ELD in all grades, with additional support and monitoring to increase language proficiency and academic performance.</p> <ul style="list-style-type: none"> • Use the Ellevation platform to monitor the reclassification progress of English learners (EL) and monitor the progress of Re-designated Fluent English Proficient (RFEP) students. • Instructional aides support (3 IAs) • EL case manager assistance with progress monitoring (2 EL CM) • EL Program Family Personnel • Instructional technology support • SBAC support for EL 11th-grade students 	\$1,039,595.00	Yes
2.7				No
2.8	2.8 Foster Youth Supports	<p>SBHSD will provide coordinated case management services in collaboration with site administrators, guidance counselors, Foster Youth and Education Rights Holders to meet the academic, socio-emotional, and college/career needs of Foster Youth.</p> <ul style="list-style-type: none"> • Establish policies to ensure equitable access (including priority access, as appropriate) to academic support (such as tutoring, summer school, extended learning time) and opportunities (such as AP and a-g enrollment) for youth in foster care. 	\$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Provide relevant, trauma-informed training to all staff (foster youth liaison, central office, site-based) regarding the needs of youth in foster care. 		
2.9	2.9 Haybaler Support Time, HST	<p>SBHSD will expand learning time for all students to accelerate progress towards closing learning gaps by providing during-the-day Haybaler Support Time (HST), 4 times a week for 30 minutes.</p> <ul style="list-style-type: none"> • Intervention software • School clerk support for HST 	\$86,932.00	Yes
2.10	2.10 Data-Driven Decision Making-Supporting Student Outcomes	<p>Information Systems Lead improves the accuracy and quality of student demographic and assessment information in district data management systems to facilitate site-level, data-driven decisions to increase student outcomes especially to close the unduplicated student group gaps leading to college, career and world readiness.</p>	\$47,218.00	Yes
2.11	Career and College Readiness for Alternative Education	<p>SBCOE will provide support to alternative education students for success in career and college upon graduation.</p> <ul style="list-style-type: none"> • providing extended learning opportunities • expanding science laboratory classroom • providing high interest opportunities through field trips and arts in the classroom • professional development around SEL and Trauma-Informed Practices • implement High Step program through Gavilan College • implement college and career-aligned software 	\$134,300.00	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.

Actions and Services for Goal Two were implemented as planned. Some successes and challenges of planned actions are outlined below:

Goal Two Successes:

Action 2.1 outlines our many College and Career supports for all students. All actions were implemented with specific emphasis on conducting FAFSA completion in all Economics classes for all seniors. Additionally, all seniors complete a senior portfolio with a job application, college application, resume, and cover letter. Our specific supports within the CCR model were administered with the support of our CCC, Claire Grisoom. Specific activities include mentor breakfast with industry partners, WBL supports and monitoring, and CTE advisory support including the creation of our first year with a CTE student advisory that met monthly.

Action 2.2 outlines our robust AP Program that in 2022 had a notable increase in the percentage of AP Students who scored a 3 or higher (13% increase between 2021 and 2022). Additionally, the number of AP exams taken increased by 85 between 2021 and 2022 and the percentage of enrolled AP students who took an AP exam increased from 60% in 2021 to 79% in 2022.

Action 2.5 outlines our comprehensive AVID schoolwide program for all 9th-12th grade students. The AVID program boasts focusing on creating a college-going culture for all students and staff. AVID enrollment for the 2022-23 school increased from 574 to 584 with more students planned for the 23-24 school year. AVID 12th graders consisted of 65 students with a 100% graduation rate and with 100% of students choosing a post-secondary option upon graduation (49% 4-year college, 45% 2-year college, 6% trade or military).

Action 2.6 outlines our English Learner program's support and success. This year, the case management model proved to be successful by building relationships with incoming 9th-grade students and supporting reclassification and academic support for all classes. With COVID, our district was unable to monitor English proficiency in the 20-21 school year on the CA School Dashboard. This year, our students showed significant growth with 57.1% making progress towards English proficiency in comparison to the State which reported 50.3%. New this year, HHS offered Long Term English Learner cotaught courses in English 9, Algebra 1, Geometry, and World Studies. Teachers are supported through PD opportunities and coaching supports with regular walkthrough observations each semester. In its first year of programming, 85% of LTEL students in these courses are passing.

Action 2.7 outlines support for Students with Disabilities (SWD) including our SBAC bootcamp supports for 11th-grade students. The majority of the academic supports for SWD are outlined in the coteaching model which consists of about 70% of our SWD on campus. Teachers are supported through PD opportunities and coaching supports with regular walkthrough observations each semester. The SWD actions will be moved to a Focused goal #4 for the 2023-24 school year due to extended time in Differentiated Assistance for academic indicators, school climate, CCI, and graduation rates.

Goal Two Challenges:

Action 2.3 Through the Federal Program Monitoring (FPM) process, the CTE program was identified to have two findings: Programmatic Requirements: Coherent Sequencing and Sufficient Size and Programmatic Requirements: Leadership. Both of these items have been resolved and will continue to support Action 2.3 CTE Program Supports. Moving forward, HHS's master schedule will monitor the concentrator and capstone sequencing and the CCR focus will be on implementing quality Work-based Learning (WBL) experiences through Career Technical Student Organizations (CTSO- leadership). All CTE Pathways are now connected to a CTSO (FFA, HOSA, Skills USA).

Action 2.4 Credit Recovery- Summer School & Virtual Support has been a challenge since our return to school after COVID. Many students, even through multiple attempts at a course, are still credit deficient. The Class of 2023 is the first graduating class since 2019 to not have any relief from the State of CA, even though students in the Class of 2023 and 2024 still show lasting effects of school closure. Our SBHSD board approved a one-time graduation requirement modification for the class of 2023 to a 140 option. The requirement included a 140 credit option which includes the State minimum requirement of 130 credits plus 10 additional English credits. The 140 credit option also includes a required post-secondary plan completed by the student with the counselor and signed off by the parent/guardian. The post-secondary plan includes a completed senior portfolio (12th grade English requirement): Career Resume, Cover letter, Assistance with completion of community college enrollment, career applications, industry/technical school application, or military application, and Counselor check-ins after each grading period.

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.

Expenditures in excess of budgeted amounts for the following contributing actions:

Action 2.3 CTE Program Supports: budgeted \$830,344; estimated actuals \$909,042 due to increased cost of new and veteran teachers with a 5.5% raise for 2022-23.

Action 2.6 English Learner Supports: budgeted \$717,728; estimated actuals \$835,536 due to increased cost of new and veteran teachers with a 5.5% raise for 2022-23.

Action 2.7 Supports for students with disabilities: budgeted \$1,373,664; estimated actuals \$2,021,052 due to increased cost of new and veteran teachers with a 5.5% raise for 2022-23.

Expenditures less than budgeted amounts for the following contributing actions:

Action 2.5 AVID College Readiness Program: budgeted \$585,735; estimated actuals \$567,717. due to fewer than anticipated students attending college tours and other field trips.

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

Actions outlined in Goal Two are attributing positively to meeting the goal of "Preparing all students to be college, career, and world-ready upon graduation."

SBHSD aims to ensure that all students from all student groups are provided access, opportunity, and support to courses and programs that will prepare them for a broad range of college and career options. Based on Smarter Balanced Assessment data in ELA and Math, both English Language Learners and students with disabilities have significant gaps in comparison to all students (English All Students 50.97%, EL 8.33%, SWD 5.56% and Math All students 22.94%, EL 0.00%, SWD 0.00%). SBHSD recognizes the need for more focused support in Math with continued coaching and a new coaching collaborative with SBCOE next year.

HHS EL Program staff have worked closely on an MTSS model for all EI supports which clearly delineates the Tier 1,2, and 3 supports for all EL students. Every student (Tier 1) receives support during HSTs in reclassification goals, tutoring, and regular check-ins with case managers. Some students (Tier 2) receive more intensive HST support in small groups for grades, wellness, and ELPAC bootcamps. This work is collaborative with other departments such as counseling and migrant. A few (Tier 3) students receive the most intensive EL support for one-on-one tutoring, time with a paraprofessional for academics, parent conferencing, time management skills, weekly check-ins, and flagging of HSTs for appropriate placement. Our internal data points show that the case management model is working by increasing EL contacts with an adult by more than 50%. Additionally, reclassification rates have increased from 10% overall for students in 20-21 to 15.9% in 21-22.

SBHSD has approved a policy to align the graduation requirements with the a-g admission requirements for the University of California and California State University systems. The graduation requirement adoption also provided the opportunity for a college and career pathway that students may opt into at the beginning of their sophomore year. This pathway allows students to pursue a career pathway through either our Career Technical Education (CTE) or Visual and Performing Arts programs. The total number and percentage of pupils who have successfully completed a-g requirements have fluctuated from 19-20 to now (Overall 98.4% to 97.7%). Within the same graduation pathway, students have CTE pathway options as well with the total number and percentage of pupils who have successfully completed CTE course requirements increasing from 95.5% overall to 100% overall for 2021-22. A more focused role on a-g completion and CTE capstone completers will be monitored by our College and Career Readiness Coordinator and our newly hired Work-Based Learning (WBL) Specialist for the 2023-24 school year.

The Advanced Placement Program (AP) at HHS has been successful in expanding on AP enrollments, offerings, and passing rates. As described above, in 2022 HHS had a notable increase in the percentage of AP Students who scored a 3 or higher (13% increase between 2021 and 2022). Additionally, the number of AP exams taken increased by 85 between 2021 and 2022 and the percentage of enrolled AP students who took an AP exam increased from 60% in 2021 to 79% in 2022. Additionally, SBHSD's metric of access to and enrollment in a broad course of study and/or programs/services developed and provided to unduplicated pupils and/or individuals with exceptional needs has been maintained at 100% for all students for the last 3 years.

Summer school continues to grow and expand with several options for students since the return to campus after COVID-19. Students have opportunities to accrue credits in a face-to-face and virtual option online. Recent results from the 2022 summer school sessions show the

percentage of students successfully recovering credits via Summer School to have increased from 81.9% in 20-21 to 95% in 21-22. SBHSD will continue to offer both face-to-face and online options for the 2023 summer sessions. The AVID program supports has shown consistent support for students choosing a post-secondary option upon graduation. Depending on the cohort each year, seniors are moving on to 4-year, 2-year, and trade schools and military options with nearly 100% participation. In 2022, that percentage decreased to 95% with a few students moving straight into a career option.

SBHSD promotes an inclusive environment in all classes through the implementation of the coteaching model. All teachers are provided ongoing professional development as co-teachers each year which is coupled with coaching opportunities each semester. The metric for SWD increased significantly from 53.3% of SWD have 80% or more of their time in Gen.Ed courses in 21-22 to 66.3% of SWD have 80% or more of their time in Gen.Ed. courses for 21-22. That's an increase of 13% over a one-year period.

HHS did not have any senior students who were identified as foster youth for the 2021-22 school, therefore, the graduation and a-g data are not applicable to this student group.

Lastly, all students at HHS were offered a dynamic scheduler 4 days a week which contained the opportunity for intervention, retests/retakes, enrichment, and study halls. The Haybaler Support Time (HST) software will be updated next year to provide more ease with programming for both teachers and students.

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.

A large majority of the actions in Goal 2 will remain the same. SBHSD will continue to adhere to its mission statement "to educate all students to their highest potential so they will have the greatest range of personal options upon graduation." This work is supported by all actions in Goal 2. One new item for next year will be the newly hired Work Based Learning Specialist (WBL) who will support all CTE teachers and program implementation of the SBHSD WBL Continuum. Additionally, the district recognizes the need for continued and increased services for our English Learner students. For the 23-24 school year, HHS will employ an English Learner Program Family Personnel to increase parent and family engagement.

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	Goal 3 - Fully engage students, parents, and the community in support of short and long-term educational outcomes. State Priorities: Priority 3: Parental Involvement (Engagement) State Priorities: Priority 5: Pupil Engagement (Engagement) State Priorities: Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

SBHSD has worked diligently to increase parent engagement in all activities at school including academics, parent meetings, and social events. SBHSD currently has over 20,000 family and community members who receive the district/school's weekly electronic email with important recognition and district updates. The communication Officer and Stakeholder Engagement/Strategic Plan Coordinator have provided more stakeholder engagement with a variety of students and families through social media platforms and Zoom workshops.

SBHSD recognizes a need to better monitor parent and student involvement in on-campus activities. One goal will be to disaggregate school activity attendance by specific student groups and implement a strategic communications plan to increase community engagement and two-way communication between the Board of Trustees, administration, staff, students, parents, and the SBHSD community with a focus on disadvantaged (unduplicated) and underserved students and their families.

Additionally, the support for student engagement will be a focus for the next school year due to increased suspensions and expulsions from the 22-23 school year. Internal data shows the increase will affect our CA Dashboard data and has shown an increase from the 4.6% suspension rate last year. Student attendance will also be a focus for SBHSD and a focus for our entire San Benito County as we have seen the attendance rate slowly decline since the effects of the school closure due to COVID-19. SBHSD has also recognized the need to focus on the graduation rate which has also declined from a pre-COVID rate of 95.5% for all students to a 92.2% rate for all students in the 21-22 school year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent input in district	2019-20 100% of district	20-21 100% of district	2021-22 100% of district		2023-24 100% of district

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and school decisionmaking (includes parent involvement and feedback related to District Advisory Council (DAC), District English Learner Advisory Council (DELAC), Local Control and Accountability Plan (LCAP) forums, surveys, and School Site Councils (SSC))	governance groups are compliant and solicit parent input	governance groups are compliant and solicit parent input	governance groups are compliant and solicit parent input		governance groups are compliant and solicit parent input
Pupil suspension rate	19-20 Overall: 4.5% SPED: 9.0% EL: 7.0% Foster: 0.0% Low Income: 5.0%	20-21 Overall: 8.0% SPED: 11.4% EL: 12.30% Foster: 66.7% Low Income: 9.4%	21-22 Overall: 4.6% SPED: 9.5% EL: 8.1% Foster: 23.1% Low Income: 5.6%		Ensure each student group CA School Dashboard is in the green
Pupil expulsion rate	2019-20 Overall: 0.1% SPED: 0% EL: 0% Foster: 0% Low Income: 0.2%	20-21 Overall: 0.4% SPED: 0.0% EL: 1.0% Foster: 16.7% Low Income: 0.5%	21-22 Overall: 0.4% SPED: 0% EL: 0.4% Foster: 0% Low Income: 0.7%		Maintain an expulsion rate of 0.1%
Sense of school safety and connectedness	CHKS 17-18	73% of San Benito High School District students with data are	CHKS 21-22		Average percent of responders reporting

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Average percent of responders reporting "strongly agree" to school connectedness 9th: 18% 11th: 14%</p> <p>Average percent of responders reporting "strongly agree" to school perceived as safe or very safe 9th: 60% 11th: 55%</p>	on track in SEL in the 2021–2022 year.	<p>Average percent of responders reporting "strongly agree" to school connectedness 9th: 20% 11th: 16%</p> <p>Average percent of responders reporting "strongly agree" to school perceived as safe or very safe 9th: 49% 11th: 52%</p> <p>Panorama Data shows students self-reporting the following: 77% Supportive Relationship 64% Self-Management Skills 50% Growth Mindset 41% Grit 58% Classroom Effort 48% Challenging Feelings</p>		<p>"strongly agree" to school connectedness 9th: 25% 11th: 21%</p> <p>Average percent of responders reporting "strongly agree" to school perceived as safe or very safe 9th: 75% 11th: 70%</p>
MTSS / Interventions	The number of students with an at-risk point indicator that indicates a need for tier 2 or tier 3 service.	We have deployed a system called Panorama that is helping us to identify and categorize our at-risk indicators. This should be ready to	<p>Panorama Data Baseline:</p> <p>7% of students need a team or integrated SST</p>		The number of students with an at-risk point indicator that indicates a need for tier 2 or tier 3 will decrease

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Baseline to be established 2022-23 school year.	establish baseline data during the 2022-23 school year.	<p>20% of students need support in one area</p> <ul style="list-style-type: none"> • 1.2% in discipline • 3.5% in wellness • 11% in attendance • 4% in academics <p>73% of students are “successful” in Tier I</p>		
Attendance rate	2020-21 Overall: 92.5% SPED: 86.5% EL: 87.3% Foster: 83.4% Low Income: 90.8%	21-22 First Semester Overall: 93.0% SPED: 89.3% EL: 90.4% Foster: 95.7% Low Income: 92.0%	22-23 First Semester Overall: 93.0% SPED: 89.0% EL: 91.8% Foster: 89.5% Low Income: 92.9%		Increase the attendance rate of each group to 90%
Graduation rate	2019-20 Overall: 95.5% SPED: 69.6% EL: 89.7% Foster: 89.7% Low Income: 94.6%	20-21 4-Year Cohort Overall: 91.3% SPED: 66.1% EL: 86.2% Foster: 80.0% Low Income: 89.2%	2021-22 Overall: 92.2% SPED: 76.7% EL: 84.6% Foster: N/A 0 Foster Youth Low Income: 92%		Increase each group's graduation rate to 90%
Dropout rate	2019-20 Overall: 2.9% SPED: 7.5% EL: 3.6%	20-21 Overall: 6.0% SPED: 20.5% EL: 10.8%	2021-22 Overall: 5.5% SPED: 8.9% EL: 10.3%		Lower the individual groups rates down to 3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Foster: 0% Low Income: 2.7%	Foster: 0% Low Income: 7.3%	Foster: N/A 0 Foster Youth Low Income: 5.7%		
Chronic Absentism	2020-21 Overall: 22.9% SPED: 39.8% EL: 42.2% Foster: 46.2% Low Income: 29.3%	21-22 First Semester Overall: 17.8% SPED: 29.1% EL: 25.2% Foster: 12.5% Low Income: 21.0%	2022-23 First Semester Overall: 26.7% SPED: 37.6% EL: 36% Foster: 53.8% Low Income: 31.8%		Lower the Chronic Absenteeism of individual group rates to 10% or below

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1 Student and Parent Engagement	<p>Student Services will provide inclusive and accessible family engagement programming to allow parents/guardians to fully participate in the education of their students by enhancing their parenting capacity, increasing connections to school/community, and promoting parent leadership development.</p> <ul style="list-style-type: none"> • Hold parent information meetings (all grades) • Aeries parent portal • Additional counselors (4), 8 total • Language Translator and Bilingual School Clerk 	\$694,171.00	Yes
3.2	3.2 Parent Involvement	<p>SBHSD will provide trainings, workshops, and opportunities for parents to get involved in district decision-making processes in order to build their capacity.</p> <ul style="list-style-type: none"> • DELAC meetings • SSC meetings 	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Migrant PAC meetings 		
3.3	3.3 Communication to Stakeholders	<p>SBHSD will implement a strategic communications plan to increase community engagement and two-way communication between the Board of Trustees, administration, staff, students, parents, and the SBHSD community with a focus on disadvantaged (unduplicated) and underserved students and their families.</p> <ul style="list-style-type: none"> Communication Officer Parent and Community Engagement/Strategic Plan Coordinator 	\$302,651.00	No
3.4	3.4 Multi-Tiered Systems of Support for Students	<p>MTSS Team develops sustainable, site-level, equity-embedded MTSS frameworks focused on the foundational structures while building capacity to (1) analyze data, (2) identify root causes, (3) develop plans, and (4) evaluate progress while focusing on disadvantaged (unduplicated) and underserved students.</p> <ul style="list-style-type: none"> MTSS Lead MTSS counselor 2 School Social Workers Intervention Specialist 	\$741,699.00	Yes
3.5	3.5 Positive Behavior Supports/ School Climate	<p>Site administrators will implement Restorative Practices with integrated training to staff in the elements of universal design for learning and culturally responsive teaching, restorative practices, Social Emotional Learning (SEL), and trauma-informed practices. The team will focus on disadvantaged (unduplicated) and underserved students.</p> <ul style="list-style-type: none"> Tier 2 and Tier 3 Behavioral Supports Safety and Security Supervisor 	\$339,984.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Restorative Practices Personnel 		
3.6	3.6 Additional Supports for Students	<p>SBHSD will provide additional support to increase student engagement for underrepresented and struggling students and connectedness to school and community and promote a safe and productive school environment.</p> <ul style="list-style-type: none"> Collaborate with SBCOE on the appropriate transition of at-risk students to San Andreas Sections of Leadership to focus on including and engaging historically disenfranchised students (ELs, SPED, Low-income) 	\$856,454.00	Yes
3.7	3.7 Engagement and Involvement for Alternative Education	<p>SBCOE will fully engage alternative education students, family, and the community in support of educational outcomes.</p> <ul style="list-style-type: none"> implement Restorative Practices provide information using two-way communication using the Aeries portal hosting student and parent events create a Youth Advisory Board 	\$101,050.00	Yes
3.8	3.8 Contracted Services	Contract with Hollister Police Department for School Resource Officer	\$85,000.00	No

Goal Analysis [2022-23]

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

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

Actions and Services for Goal Three were implemented as planned. Some successes and challenges of planned actions are outlined below:

Goal Three Successes:

Action 3.1 outlines the student and family supports provided to all families at SBHSD. The counseling team and student support staff at HHS have worked towards providing many opportunities for families to enroll in the Aeries student portal to monitor academic progress and student attendance. This work is possible due to the support of our bilingual school clerk and language translator who support family meetings and parent/student conferences for Student Study Team (SST) meetings as well as parent informational meetings for various activities (i.e. parent nights, IEP meetings, etc.)

Action 3.2 outlines the various parent involvement meetings that are offered at HHS. Parent participation in our DELAC, SSC, and Migrant PAC meetings has maintained and stayed consistent with both face-to-face meeting opportunities and some meetings offered via Zoom.

Action 3.8 Contracted Services with Hollister Police Department (HPD) for our School Resource Officer has been a needed support for the 2022-23 school year as behavior concerns increased across campus and throughout the school year.

Goal Three Challenges:

Action 3.5 Positive Behavior Supports/School Climate outlines the structure set in place to support positive student behaviors. Unfortunately, the PBIS program did not lift off this year and became difficult to implement as the year continued with increased student behavior needs. The district recognized the need for more Tier 2 and 3 level supports for students who are struggling with more intensive behaviors and contracted with Empowering Our Community for Success (EOCS) as a pilot. The non-profit organization assisted with intensive small group interventions for Tier 2 and Tier 3 behavioral supports. The district intends to increase this support with EOCS in the upcoming year. In addition, the district will provide more Tier 1 supports for teachers and staff who interact with students regularly (de-escalation protocols).

Action 3.4 Multi-Tiered Systems of Support for Students outlines the framework set in place to support all students at HHS. A large majority of this work was placed on student wellness as many students struggled with increased reporting of anxiety and depression since the return to school. The Wellness Center saw an increase in student check-ins throughout the year and an increased number of student crises (Tier 3).

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.

Expenditures in excess of budgeted amounts for the following contributing actions:

Action 3.3 Communication to Stakeholders: budgeted \$259,165; estimated actuals \$295,253 due to increased cost of new and veteran teachers with a 5.5% raise for 2022-23.

Action 3.4 Multi-Tiered Systems of Support for Students: budgeted \$585,415; estimated actuals \$611,002 due to increased cost of new and veteran teachers with a 5.5% raise for 2022-23.

Action 3.5 Positive Behavior Supports/ School Climate: budgeted \$156,676; estimated actuals \$258,317 due to increased cost of new and veteran teachers with a 5.5% raise for 2022-23.

Expenditures less than budgeted amounts for the following contributing actions:

Action 3.1 Student and Parent Engagement: budgeted \$693,701; estimated actuals \$638,374 due to fewer workshops and informational meetings held in person.

Action 3.2 Parent Involvement did not occur. The Parent University Prop 41 grant did not apply for the 2022-23 school year (\$15,000 anticipated funding did not occur).

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

Actions outlined in Goal Three are attributing positively to meeting the goal of "Fully engaging students, parents, and the community in support of short and long-term educational outcomes."

SBHSD recognizes a need to better monitor parent and student engagement and involvement in on-campus activities. Parent input in the district and school decision-making (including parent involvement and feedback related to District Advisory Council (DAC), District English Learner Advisory Council (DELAC), Local Control and Accountability Plan (LCAP) forums, surveys, and School Site Councils (SSC) has maintained at 100% conducted meetings as required for each educational partner group. However, SBHSD teams will work towards measuring how many parents participate in these meetings and disaggregate this data by student/parent groups (EL, Migrant, SWD, Unduplicated families, etc.)

HHS's suspension and expulsion data has been a main focus for 2022-23 school year as our administrative teams disaggregate the current internal data. Data shows a discrepancy between our SWD and EL student groups in both suspensions and expulsions (SWD enrollment 13.7%, Suspension rate 24.2%, Expulsion rate 21.4%) and (EL enrollment 12.5%, Suspension rate 23.2%, Expulsion rate 50%) These data points show a disproportion by more than 11% and 8% respectively for SWD students and 13% and 38% respectively for EL students. This is a growth area for HHS and will be addressed for the 2023-24 school year with the new positions planned with Safety and Security as well as MTSS support with an Intervention Specialist.

SBHSD administers the CA Healthy Kids Survey every other year and has shown a small increase in 9th and 11th graders reporting "strongly agree" to school connectedness 9th graders 18% (17-18) to 20% (21-22) and 11th graders 14% (17-18) to 16% (21-22). Additionally, the district has administered the Panorama Social-Emotional Learning: Student Competency & Well-Being Measures survey to all 9th-12th graders with an overall participation of about 2,500 students (71%). Data shows students self-reporting the following in the areas of Supportive Relationships, Self-Management, Growth Mindset, Grit, Classroom Effort, and Challenging Feelings: 77% report they have a supportive relationship with an adult in their life, 64% report they have Self-Management Skills, 50% report they have a Growth Mindset, 41% report they sustain some form of Grit, 58% report they perform some level of Classroom Effort, 48% report they have had Challenging Feelings.

The MTSS framework focused on the number of students with an at-risk point indicator that indicates a need for tier 2 or tier 3 service. The data shows 7% of students need a team or integrated SST(Tier 3) and 20% of students need support in one area (Tier 2) (1.2% in discipline, 3.5% in wellness, 11% in attendance, 4% in academics). About 73% of students are "successful" in Tier I which means 0-1 F grade, zero

suspensions, and some strengths in the SEL Panorama survey. The team will continue to work on these measures and the district will be hiring an Intervention Specialist who will work primarily with Student Services and the MTSS team to determine appropriate interventions and supports for all 3 Tiers.

The SBHSD conducted a joint board meeting with the neighboring Hollister Elementary School District (HESD) to collaborate on attendance concerns. Currently, the attendance rate has maintained at 93% overall however, Chronic Absenteeism has increased from 17.8% in 21-22 to 26.7% in 22-23. The district will work collaboratively to message to our community the importance of attending school each day and how attendance is directly connected to academic success (95% or greater attendance = only 21.9% at risk academically versus Chronic- less than 90% attendance = 42.7% at risk academically).

Graduation and Drop Out rates have maintained (92% and 5% respectively) over the last two years but have still continued to be a challenge for SBHSD students. As discussed in Goal 2, many students, even through multiple attempts at a course, are still credit deficient. The Class of 2023 is the first graduating class since 2019 to not have any relief from the State of CA, even though students in the Class of 2023 and 2024 still show lasting effects of school closure. Our SBHSD board approved a one-time graduation requirement modification for the class of 2023 to a 140 option. The requirement included a 140 credit option which includes the State minimum requirement of 130 credits plus 10 additional English credits. The 140 credit option also includes a required post-secondary plan completed by the student with the counselor and signed off by the parent/guardian. The post-secondary plan includes a completed senior portfolio (12th grade English requirement): Career Resume, Cover letter, Assistance with completion of community college enrollment, career applications, industry/technical school application, or military application, and Counselor check-ins after each grading period.

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.

A large majority of the actions in Goal 3 will remain the same. SBHSD will continue to support staff, students, and families with engagement and involvement in our school community. This work is supported by all actions in Goal 3. One new item for next year will be the newly hired Intervention Specialist position that will support the MTSS process and Student Services with (WABA) Wellness, Attendance, Behavior, and Academics, along with other SEL tiered supports. The need for increased security and safety was also noted in our educational partner feedback by both the DELAC and Migrant PAC parents. The district will employ a Safety and Security Supervisor for the 2023-24 school with a focus on keeping the campus safe and providing support and PD to our campus supervisors. The goal for the SBHSD team is to increase student involvement while also decreasing the number of suspensions and expulsions by all student groups.

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
4	SBHSD will improve student outcomes for our students with disabilities.

An explanation of why the LEA has developed this goal.

EC Section 52064 (e)(5) requires LEAs that are eligible for differentiated assistance for three or more consecutive years based on the performance of the same student group(s) to receive technical assistance to plan and improve student outcomes. In SBHSD, the areas of differentiated assistance for Students with Disabilities (SWDs) are academics (ELA/Math) and school climate (Suspension rate).

An analysis of the California Dashboard indicates that SBHSD students with disabilities (SWD) have been in the Red tier for multiple years (2018,2019, 2022) in the area of English Language Arts and Mathematics as well as Graduation rate and College and Career Indicator (CCI). Additionally, SBHSD's improvement plan indicated a need for improvement with student behaviors.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SPED / co-teaching	2020-21 59.5% of SWD have 80% or more of their time in Gen.Ed. courses	21-22 53.3% of SWD have 80% or more of their time in Gen.Ed courses	2022-23 66.3% of SWD have 80% or more of their time in Gen.Ed. courses		65% of SWD have 80% or more of their time in Gen.Ed. courses
SWD ELA Performance (CA dashboard)	2022-23 SWD "Very Low" Status 94.6 points below standard	N/A	N/A		SWD ELA in Orange Indicator or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SWD Mathematics Performance (CA dashboard)	2022-23 SWD "Very Low" Status 169.5 points below standard	N/A	N/A		SWD Math in Orange Indicator or above
SWD School Climate - Suspension Rate (CA dashboard)	2022-23 SWD "High" Status 9.5% suspended at least one day	N/A	N/A		SWD Suspension Rate in Orange Indicator or above
SWD College and Career Indicator CCI (CA dashboard)	2022-23 No Indicator for 2022-23	N/A	N/A		SWD CCI Indicator in Orange Indicator or above
SWD Graduation Rate (CA dashboard)	2022-23 SWD "Low" Status 76.7% graduated	N/A	N/A		SWD Graduation Rate in Orange Indicator or above

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	4.1 Supports for students with disabilities	<p>SBHSD will increase collaboration among staff who support students in special education and their general education colleagues to ensure inclusive and accessible learning environments for all students with additional support for disadvantaged (unduplicated) students and families.</p> <ul style="list-style-type: none"> Academy RS/SC course Co-teach model 	\$1,368,664.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Researched-based Reading Support course and software • Mind Lab Supports for Reading/Executive Functioning 		
4.2	4.2 Co-Teaching Professional Development PD	<p>The purpose of this professional development is to develop co-teaching teams knowledge and skills about inclusive best practices, co-teaching, co-planning, and Universal Design for Learning.</p> <ul style="list-style-type: none"> • PD around Behaviors as well (Trauma Informed Practices) • Develop strong Tier 1 supports specific to behavior for ALL teachers, specifically embedded in the classroom, specific to 9th grade, specific check-ins for students who were previously suspended 	\$10,000.00	Yes
4.3	4.3 SWD Curriculum Supports	Provide both special education and general education teachers involved with inclusion, co-teaching, and special day classes curriculum release days to develop quality Essential Standards Guides with a focus on building assessments around skills and rubric development for student self-assessment.	\$1,800.00	Yes
4.4	4.4 Additional SPED Program Specialist	The Program Specialist for Special Education provides organization and planning for a unified pattern of courses and programs to enable all Special Education students to reach their maximum ability. The Specialist also provides direct support and assistance to special education teachers, providers of Designated Instruction and Service (DIS), district-assigned regional staff, and other staff within the District. The Program Specialist ensures that students have full educational opportunities in Special Education.	\$176,169.00	No
4.5	4.5 Behavior supports for SWD	The behavior supports outlined in this action item aim to provide targeted support to students with disabilities by developing and implementing evidence-based behavioral interventions. These	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>interventions will be tailored to meet the unique needs of each student, promoting positive behavior and fostering a supportive learning environment. By incorporating behavior interventions for SWD, we are committed to ensuring equal opportunities for all students to succeed academically, socially, and emotionally.</p> <ul style="list-style-type: none"> • MTSS Interventions • HST Supports • Student Safety Focus within the Strategic Plan • 9th-grade focus, early intervention 		

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.

New required goal as of 23/24.

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.

New required goal as of 23/24.

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

New required goal as of 23/24.

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.

New required goal as of 23/24.

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)
\$5,052,848	\$115,201

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
12.63%	0.00%	\$0.00	12.63%

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.

Through a coordinated process of examining data, needs assessments, and engagement sessions, San Benito High School District prioritized the needs of English Learners (15.0%), foster youth (<1%), and low-income students (57.8%) when allocating funding in the LCAP. This will allow significant opportunities to improve educational outcomes for unduplicated students and reduce achievement gaps by improving instructional programs and practices that ensure access to services and reduce barriers to student success.

The actions and services devoted to increasing and improving services for the 2023-24 school year are the following:

Goal 1: Provide high-quality teaching and learning environments for all students.

- 1.4 Program Specialist and Instructional Coaching
- 1.5 Curriculum development
- 1.6 Professional development
- 1.7 PLC Framework

1.9 Instructional Supports for Alternative Education

By providing the above actions in Goal 1, the district will reach our goal of providing high-quality teaching and learning environments for all students. By providing specific professional development, support for the Professional Learning Community (PLC) process and framework, and continuing to hire Program Specialists and Instructional Coaches to support teacher growth, our foster youth, low-income, Students with Disabilities (SWD), ELs, and Homeless students will experience greater academic success and gains compared to all students.

Goal 2: Prepare all students to be college, career, and world-ready upon graduation.

2.1 College and Career Readiness

2.2 Advanced Placement Program

2.3 CTE Program

2.5 AVID Program

2.6 English Learner Program

2.8 Supports for Foster Youth

2.9 Haybaler Support Intervention Time

2.10 Data Decision-Making, Supporting Student Outcomes

2.11 Career and College Readiness for Alternative Education

By providing the above actions in Goal 2, the district will reach our goal which is to prepare all students to be college, career, and world-ready upon graduation. The combined actions above such as the AVID Program and EL Program, Haybaler Support Time, and the collecting and analyzing of our data will allow all students the chance to be successful however our expectations are that the implementations of these actions will show greater student performance for our foster youth, low-income, ELs, and Homeless students. One example is the overall reclassification rate went from 10% to 15.9%. The percentage of students who have successfully completed a-g requirements is another metric that shows increased student performance and achievement.

Goal 3: Fully engage students, parents, and the community in support of short and long-term educational outcomes.

3.1 Student and Parent/Family Engagement

3.4 MTSS Framework

3.5 School Climate

3.6 Additional Support to Students

3.7 Engagement and Involvement for Alternative Education

By providing the above actions in Goal 3, the district will reach our goal which is to fully engage students, parents, and the community. The combined actions above include parent meetings, increased family communications, additional counselors, and MTSS tiered supports will show greater student performance for our foster youth, low-income, ELs, and Homeless students as compared to all students. This is evidenced by our educational partner's feedback that indicated the need for increased interventions and safety & security. This feedback has led to new personnel in Goal 3: Intervention Specialist (Action 3.4) and Safety Lead (Action 3.5).

Focused Goal #4: SBHSD will improve student outcomes for our students with disabilities.

4.2 Co-Teaching Professional Development PD

4.3 SWD Curriculum Supports

By providing the above actions in Focused Goal 4, the district will reach out goal of improving student outcomes for Students with Disabilities. The combined actions above include professional development and curriculum supports for co-taught classrooms and teaching methods.

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

The 2023-2024 Local Control Funding Formula Supplemental and Concentration funds equate to \$5,052,848 and 12.63% of the funds are targeted toward support for unduplicated students. All services provided are principally directed toward, and effective in, meeting SBHSD's goals for its unduplicated pupils in the state priorities. Actions and services provided for our unduplicated youth are carefully designed and targeted to meet their differentiated needs based on our Multi-Tiered System of Support (MTSS) structure and services.

The Supplemental and Concentration funds, actions, and services provide additional layers of service for foster youth, low-income students, and English learners students by providing additional support and training for teachers specifically designed to focus on the needs of the unduplicated student groups, intervention, and enrichment activities, and resources for these students, and additional personnel to support the continued and regular progress of students. This percentage serves as the benchmark with which the district will measure this plan to increase or improve services to unduplicated pupils as compared to services provided to all pupils. Through the goals set in the LCAP, SBHSD believes sufficient services will be provided to meet or exceed the mandate.

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

The SBHSD received additional concentration grant funding and utilized this funding to support our EL students by hiring an additional EL case manager.

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		San Benito HS 1:72, San Andreas 1:20
Staff-to-student ratio of certificated staff providing direct services to students		San Benito HS 1:21, San Andreas 1:15,

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$6,614,456.00	\$4,710,397.00		\$966,829.00	\$12,291,682.00	\$9,252,788.00	\$3,038,894.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1 Support New and Experienced Teachers	All	\$286,175.00	\$0.00	\$0.00	\$86,562.00	\$372,737.00
1	1.2	1.2 Textbook Adoptions	All		\$125,000.00			\$125,000.00
1	1.3	1.3 Maintain Facilities	All	\$0.00	\$1,423,460.00	\$0.00	\$0.00	\$1,423,460.00
1	1.4	1.4 Program Specialists and Teacher Coaching and Supports	English Learners Foster Youth Low Income	\$123,928.00	\$318,030.00	\$0.00	\$0.00	\$441,958.00
1	1.5	1.5 Curriculum & Content Area Release Days	English Learners Foster Youth Low Income	\$80,744.00	\$0.00	\$0.00	\$0.00	\$80,744.00
1	1.6	1.6 Professional Development	English Learners Foster Youth Low Income	\$8,000.00	\$0.00	\$0.00	\$120,000.00	\$128,000.00
1	1.7	1.7 PLC Framework	English Learners Foster Youth Low Income	\$110,143.00	\$0.00	\$0.00	\$0.00	\$110,143.00
1	1.8	1.8 Instructional Technology Curriculum & Supports	All	\$0.00	\$350,000.00	\$0.00	\$153,896.00	\$503,896.00
1	1.9	Instructional Supports for Alternative Education	English Learners Foster Youth Low Income	\$231,900.00				\$231,900.00
2	2.1	2.1 College and Career Readiness	English Learners Foster Youth	\$337,500.00	\$266,182.00	\$0.00	\$0.00	\$603,682.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.2	2.2 Advanced Placement Program	English Learners Foster Youth Low Income	\$63,000.00	\$0.00	\$0.00	\$0.00	\$63,000.00
2	2.3	2.3 CTE Program Supports	English Learners Foster Youth Low Income	\$858,425.00	\$20,000.00		\$39,996.00	\$918,421.00
2	2.4	2.4 Credit Recovery-Summer School & Virtual Support	All	\$0.00	\$180,031.00	\$0.00	\$400,000.00	\$580,031.00
2	2.5	2.5 AVID College Readiness Program	English Learners Foster Youth Low Income	\$721,023.00	\$0.00	\$0.00	\$0.00	\$721,023.00
2	2.6	2.6 English Learner Supports	English Learners	\$691,296.00	\$183,924.00	\$0.00	\$164,375.00	\$1,039,595.00
2	2.7		Students with Disabilities					
2	2.8	2.8 Foster Youth Supports	Foster Youth All				\$2,000.00	\$2,000.00
2	2.9	2.9 Haybaler Support Time, HST	English Learners Foster Youth Low Income	\$86,932.00	\$0.00	\$0.00	\$0.00	\$86,932.00
2	2.10	2.10 Data-Driven Decision Making-Supporting Student Outcomes	English Learners Foster Youth Low Income	\$47,218.00	\$0.00	\$0.00	\$0.00	\$47,218.00
2	2.11	Career and College Readiness for Alternative Education	English Learners Foster Youth Low Income	\$134,300.00				\$134,300.00
3	3.1	3.1 Student and Parent Engagement	English Learners Foster Youth Low Income	\$581,453.00	\$112,718.00			\$694,171.00
3	3.2	3.2 Parent Involvement	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.3	3.3 Communication to Stakeholders	All	\$302,651.00	\$0.00	\$0.00	\$0.00	\$302,651.00
3	3.4	3.4 Multi-Tiered Systems of Support for Students	English Learners Foster Youth Low Income	\$622,780.00	\$118,919.00	\$0.00	\$0.00	\$741,699.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	3.5 Positive Behavior Supports/ School Climate	English Learners Foster Youth Low Income	\$339,984.00	\$0.00	\$0.00	\$0.00	\$339,984.00
3	3.6	3.6 Additional Supports for Students	English Learners Foster Youth Low Income	\$856,454.00	\$0.00	\$0.00	\$0.00	\$856,454.00
3	3.7	3.7 Engagement and Involvement for Alternative Education	English Learners Foster Youth Low Income	\$101,050.00				\$101,050.00
3	3.8	3.8 Contracted Services	All		\$85,000.00			\$85,000.00
4	4.1	4.1 Supports for students with disabilities	Students with Disabilities	\$17,700.00	\$1,350,964.00	\$0.00	\$0.00	\$1,368,664.00
4	4.2	4.2 Co-Teaching Professional Development PD	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
4	4.3	4.3 SWD Curriculum Supports	English Learners Foster Youth Low Income	\$1,800.00				\$1,800.00
4	4.4	4.4 Additional SPED Program Specialist	Students with Disabilities		\$176,169.00			\$176,169.00
4	4.5	4.5 Behavior supports for SWD	Students with Disabilities	\$0.00				\$0.00

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
\$40,000,375	\$5,052,848	12.63%	0.00%	12.63%	\$6,007,930.00	0.00%	15.02 %	Total:	\$6,007,930.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$691,296.00
								Schoolwide Total:	\$5,316,634.00

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	1.4	1.4 Program Specialists and Teacher Coaching and Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Benito High School	\$123,928.00	
1	1.5	1.5 Curriculum & Content Area Release Days	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Benito High School	\$80,744.00	
1	1.6	1.6 Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Benito High School	\$8,000.00	
1	1.7	1.7 PLC Framework	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Benito High School	\$110,143.00	
1	1.9	Instructional Supports for Alternative Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Andreas 10-12	\$231,900.00	
2	2.1	2.1 College and Career Readiness	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Benito High School	\$337,500.00	

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 (%)
2	2.2	2.2 Advanced Placement Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Benito High School	\$63,000.00	
2	2.3	2.3 CTE Program Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Benito High School	\$858,425.00	
2	2.5	2.5 AVID College Readiness Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Benito High School	\$721,023.00	
2	2.6	2.6 English Learner Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: San Benito High School	\$691,296.00	
2	2.9	2.9 Haybaler Support Time, HST	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: San Benito High School	\$86,932.00	
2	2.10	2.10 Data-Driven Decision Making- Supporting Student Outcomes	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Benito High School	\$47,218.00	
2	2.11	Career and College Readiness for Alternative Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Andreas Continuation High School 10-12	\$134,300.00	
3	3.1	3.1 Student and Parent Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Benito High School	\$581,453.00	
3	3.4	3.4 Multi-Tiered Systems of Support for Students	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Benito High School	\$622,780.00	
3	3.5	3.5 Positive Behavior Supports/ School Climate	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Benito High School	\$339,984.00	
3	3.6	3.6 Additional Supports for Students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: San Benito High School	\$856,454.00	

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	3.7	3.7 Engagement and Involvement for Alternative Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Andreas Continuation High School 10-12	\$101,050.00	
4	4.2	4.2 Co-Teaching Professional Development PD	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Benito High School	\$10,000.00	
4	4.3	4.3 SWD Curriculum Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Benito High School	\$1,800.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$10,829,056.15	\$11,712,011.06

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	1.1 Support New and Experienced Teachers	No	\$309,104.00	\$329,814.07
1	1.2	1.2 Textbook Adoptions	No	\$154,100.00	\$154,100.00
1	1.3	1.3 Maintain Facilities	No	\$1,342,886.00	\$1,342,886.00
1	1.4	1.4 Program Specialists and Teacher Coaching and Supports	Yes	\$372,494.15	\$327,265.08
1	1.5	1.5 Curriculum & Content Area Release Days	Yes	\$120,110.00	\$101,335.43
1	1.6	1.6 Professional Development	Yes	\$113,000.00	\$98,868.35
1	1.7	1.7 PLC Framework	Yes	\$100,303.00	\$81,524.65
1	1.8	1.8 Instructional Technology Curriculum & Supports	No	\$502,955.00	\$506,130.70
1	1.9	Instructional Supports for Alternative Education	Yes	\$231,900.00	\$231,900.00
2	2.1	2.1 College and Career Readiness	Yes	\$321,443.00	\$361,394.75

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	2.2	2.2 Advanced Placement Program	Yes	\$65,000.00	\$65,000.00
2	2.3	2.3 CTE Program Supports	Yes	\$830,344.00	\$909,042.94
2	2.4	2.4 Credit Recovery- Summer School & Virtual Support	No	\$407,000.00	\$404,200.00
2	2.5	2.5 AVID College Readiness Program	Yes	\$585,735.00	\$567,717.07
2	2.6	2.6 English Learner Supports	Yes	\$717,728.00	\$835,535.67
2	2.7	2.7 Supports for students with disabilities	No	\$1,373,664.00	\$2,021,052.48
2	2.8	2.8 Foster Youth Supports	No	\$2,000.00	\$483.35
2	2.9	2.9 Haybaler Support Time, HST	Yes	\$88,644.00	\$90,573.55
2	2.10	2.10 Data-Driven Decision Making-Supporting Student Outcomes	Yes	\$28,443.00	\$28,443.00
2	2.11	Career and College Readiness for Alternative Education	Yes	\$134,300.00	\$134,300.00
3	3.1	3.1 Student and Parent Engagement	Yes	\$693,701.00	\$638,374.43
3	3.2	3.2 Parent Involvement	No	\$15,000	\$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	3.3 Communication to Stakeholders	No	\$259,165.00	\$295,253.59
3	3.4	3.4 Multi-Tiered Systems of Support for Students	Yes	\$585,415.00	\$611,002.05
3	3.5	3.5 Positive Behavior Supports/ School Climate	Yes	\$156,676.00	\$258,317.90
3	3.6	3.6 Additional Supports for Students	Yes	\$1,131,896	\$1,131,896
3	3.7	3.7 Engagement and Involvement for Alternative Education	Yes	\$101,050.00	\$101,050.00
3	3.8	3.8 Contracted Services	No	\$85,000.00	\$84,550.00

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)
\$4,547,856	\$4,522,874.00	\$4,702,351.00	(\$179,477.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	1.4 Program Specialists and Teacher Coaching and Supports	Yes	\$118,120.00	\$116,584.00		
1	1.5	1.5 Curriculum & Content Area Release Days	Yes	\$21,000.00	\$21,000.00		
1	1.6	1.6 Professional Development	Yes	\$8,000.00	\$8,000.00		
1	1.7	1.7 PLC Framework	Yes	\$91,303.00	\$93,303.00		
1	1.9	Instructional Supports for Alternative Education	Yes	\$231,900.00	\$231,900.00		
2	2.1	2.1 College and Career Readiness	Yes	\$160,011.00	\$162,011.00		
2	2.2	2.2 Advanced Placement Program	Yes	\$65,000.00	\$65,000.00		
2	2.3	2.3 CTE Program Supports	Yes	\$774,509.00	\$810,509.00		
2	2.5	2.5 AVID College Readiness Program	Yes	\$439,872.00	\$449,813.00		
2	2.6	2.6 English Learner Supports	Yes	\$378,766.00	\$407,336.00		
2	2.9	2.9 Haybaler Support Time, HST	Yes	\$88,644.00	\$88,644.00		

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	2.10	2.10 Data-Driven Decision Making- Supporting Student Outcomes	Yes	\$28,443.00	\$28,443.00		
2	2.11	Career and College Readiness for Alternative Education	Yes	\$134,300.00	\$134,300.00		
3	3.1	3.1 Student and Parent Engagement	Yes	\$563,310.00	\$559,417.00		
3	3.4	3.4 Multi-Tiered Systems of Support for Students	Yes	\$478,213.00	\$483,200.00		
3	3.5	3.5 Positive Behavior Supports/ School Climate	Yes	\$156,909.00	\$258,317.00		
3	3.6	3.6 Additional Supports for Students	Yes	\$683,524.00	\$683,524.00		
3	3.7	3.7 Engagement and Involvement for Alternative Education	Yes	\$101,050.00	\$101,050.00		

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)
\$36,971,427	\$4,547,856	0.00%	12.30%	\$4,702,351.00	0.00%	12.72%	\$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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