

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Benito HS

CDS Code: 35675380000000

School Year: 2022-23

LEA contact information:

Elaine Klauer

Director of Academics & Instructional Programs

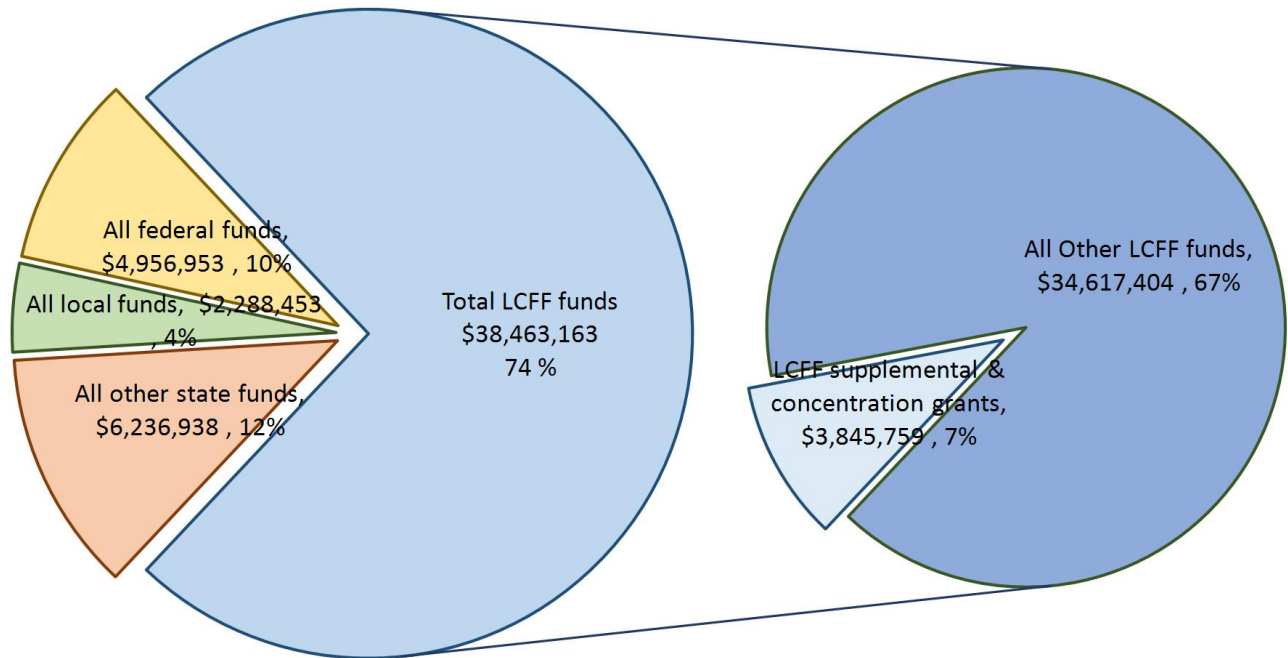
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2022-23 School Year

Projected Revenue by Fund Source



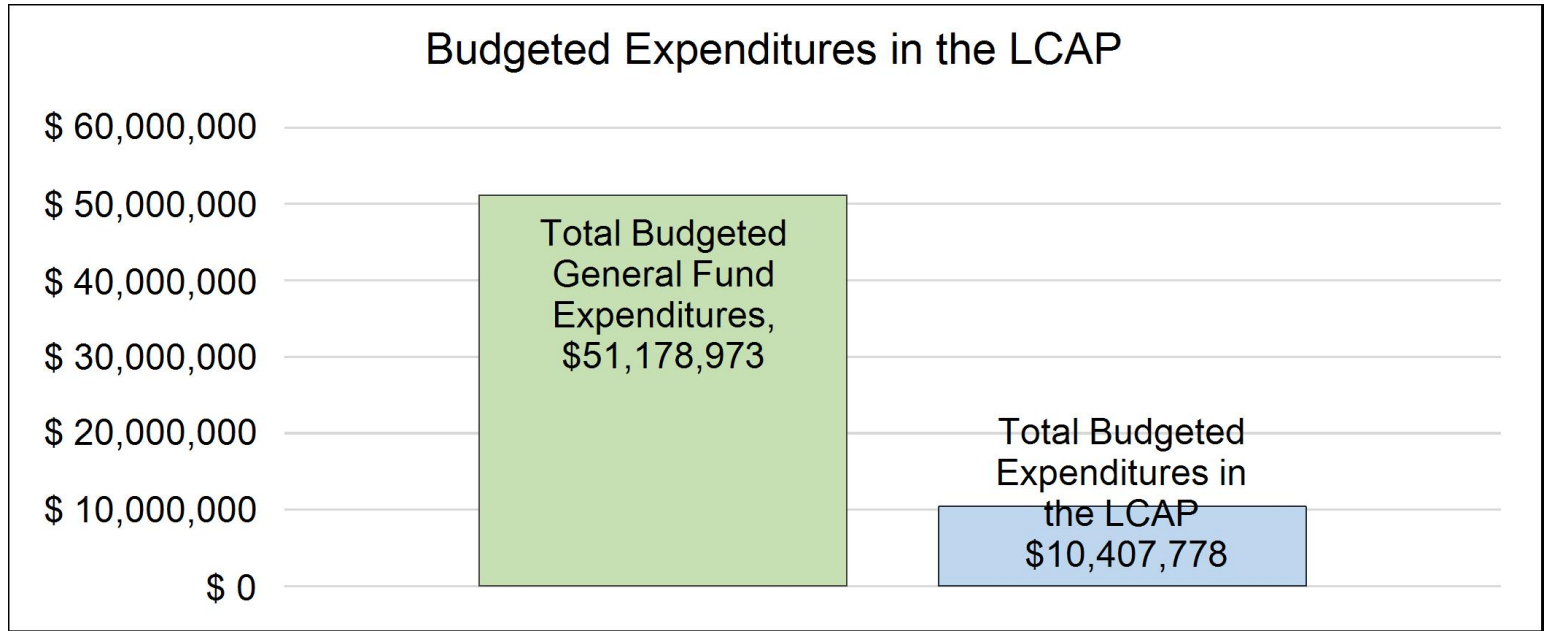
This chart shows the total general purpose revenue San Benito HS expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Benito HS is \$51,945,507, of which \$38,463,163 is Local Control Funding Formula (LCFF), \$6,236,938 is other state funds,

\$2,288,453 is local funds, and \$4,956,953 is federal funds. Of the \$38,463,163 in LCFF Funds, \$3,845,759 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 HS plans to spend for 2022-23. 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 HS plans to spend \$51,178,973 for the 2022-23 school year. Of that amount, \$10,407,778 is tied to actions/services in the LCAP and \$40,771,195 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

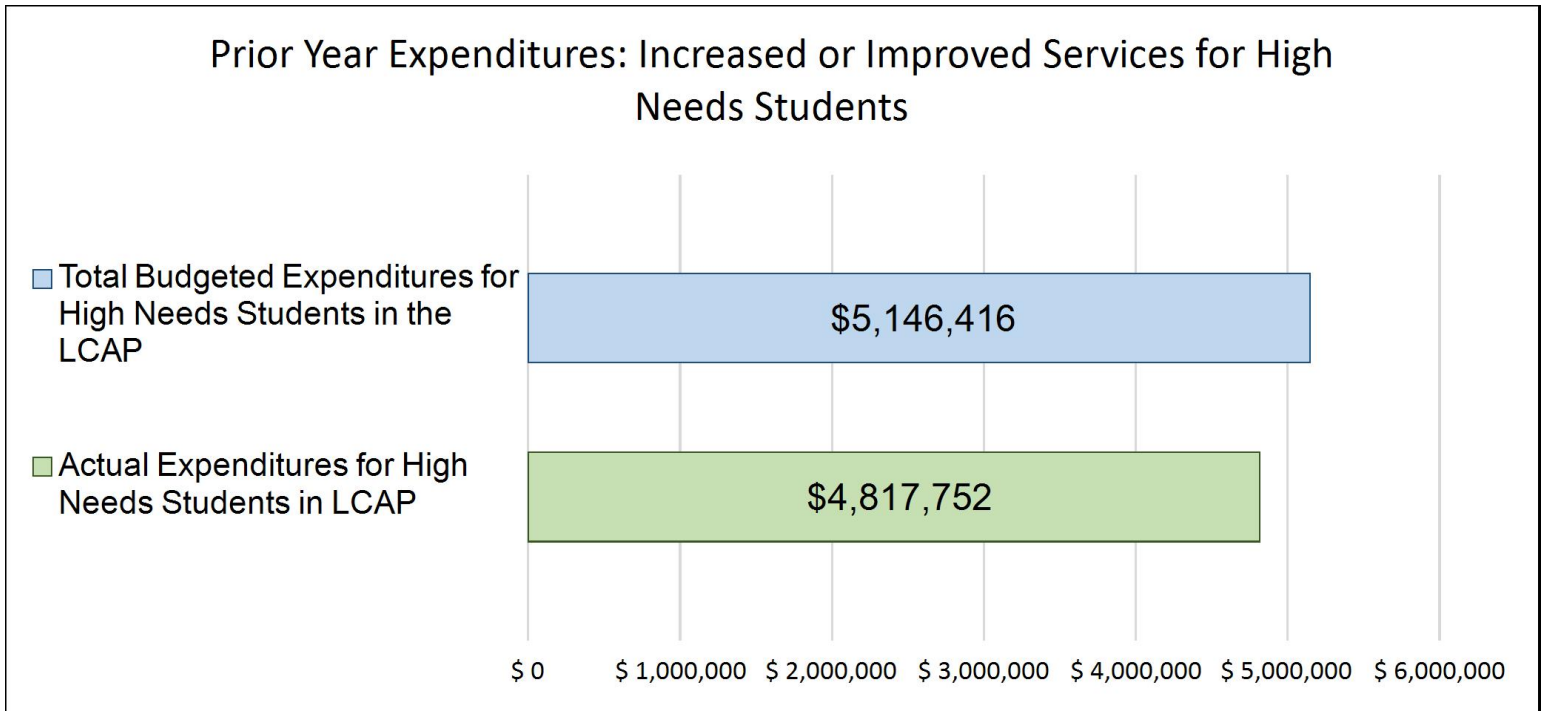
The largest General Fund budget expenditures not shown in the LCAP are personnel costs (administrative, certificated, and classified), except where noted in the Plan. In general, other expenditures not included are base instructional programs and services, routine maintenance, general operating costs,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

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, San Benito HS is projecting it will receive \$3,845,759 based on the enrollment of foster youth, English learner, and low-income students. San Benito HS must describe how it intends to increase or improve services for high needs students in the LCAP. San Benito HS plans to spend \$4,522,874 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 2021-22



This chart compares what San Benito HS 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 HS 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 2021-22, San Benito HS's LCAP budgeted \$5,146,416 for planned actions to increase or improve services for high needs students. San Benito HS actually spent \$4,817,752 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-328,664 had the following impact on San Benito HS's ability to increase or improve services for high needs students:

While the increased and improved services for high needs students were made available and actions within each goal were met, it was difficult to expend all funds due to constraints presented by COVID-19 restrictions.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Benito HS	Elaine Klauer Director of Academics and Instructional Programs	eklauer@sbhsd.k12.ca.us 8316375831

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The San Benito High School District engaged in meaningful consultation with the following groups and advocates on the dates listed below. Since the 2021-2024 LCAP was approved, SBHSD received an additional 15% of Concentration funds. Educator Effectiveness Funds, Expanded Learning Opportunity Program funds, and will receive A-G Completion Improvement grant funds. During the 2021-2024 LCAP engagement process, educational partners expressed the need for support for instructional strategies for all teachers, and a need to invest in collaboration time with our feeder schools, and improved communications with parents/guardians families through our student information system, Aeries and Parent Square.

- August 16, 23, 30, 2021 - Administrative Cabinet
- October 20, 2021 - SBHSD staff (Administrative, Certificated, Classified)
- October 20 and 21, 2021 - Parent / Families / Community meeting
- October 20, 2021 -SBHS Students at School Site Council
- November 1, 8, 15, 2021 - Administrative Cabinet
- November 30 and December 14, 2021 - Board Information Item and Approval of EEBG

- The following funding sources were discussed:
- Educator Effectiveness Block Grant
 - Expanded Learning Opportunities Program
 - ESSER I,II,III*
 - A-G Completion Improvement Grant*

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

San Benito High School received \$46,996 in additional add-on concentration funds to increase the number of staff who provide direct services to students on campus. Additional funding aligned to the LCAP actions and goals are the hiring of a new EL case manager and an additional school counselor.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

The San Benito High School District engaged in meaningful consultation with the following groups and advocates on the dates listed below. The linked presentation was utilized to explain the purpose of the ESSER plan, the process of developing this plan, and how the plan will integrate with other existing plans such as the Expanded Learning Opportunities Grant and the LCAP.

August 16, 23, 30, 2021 - Administrative Cabinet

October 20, 2021 - SBHSD staff (Administrative, Certificated, Classified)

October 20 and 21, 2021 - Parent / Families / Community meeting

October 20, 2021 -SBHS Students at School Site Council

November 1, 8, 15, 2021 - Administrative Cabinet

November 30 and December 14, 2021 - Board Information Item and Approval of EEBG

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

San Benito High School adopted the ESSER III Expenditure Plan on December 14, 2021. Funds for the ESSER III Plan were divided into 3 main categories:

1) Strategies for Continuous and Safe In-Person Learning:

An LVN was hired to provide assistance with COVID protocols and communication with families regarding a safe return to In-Person Instruction.

2) Addressing the Impact of Lost Instructional Time:

The District expanded its summer school program by implementing additional sections and providing a remote option with the Edgenuity curriculum. The district also identified a need to support our English learner students. An additional EL case manager was hired to provide support for English Learner students towards meeting graduation requirements and reclassification goals.

An additional EL instructional aide was also hired to support emerging students in the core content classrooms. The district identified a need for more social-emotional support for our students with disabilities and students with mental health concerns. An additional school psychologist was hired. Support for our paraprofessionals were also included as well as additional sections for our AVID college and career readiness program.

3) Use of Any Remaining Funds:

All funds have been allocated to already existing LCAP goals and actions and are in alignment with the ELO Plan. The remaining funds supported our Restorative Practices initiative for improving students' behaviors upon return to campus as well as the hiring of an additional Support Manager and School Social Worker. To support our increased use of technology and one-to-one deployment of Chromebooks, the district hired a Library Assistant and an additional clerical support position to provide support for increased family communication.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

SBHSD's state, local and federal funds reached nearly \$42.7 million dollars for the 2021-2022 school year. This includes federal relief funds from the federal Elementary and Secondary School Emergency Relief (EESER III) Expenditure plan that is budgeted over the next 3 years.

San Benito High School will use the financial resources from 2021-22 to expand and extend goals and actions in the LCAP and Annual Update.

Funding will be used to:

- expand on summer school offerings for credit recovery,

- provide support for English Learner students,
- provide an additional instructional aide for EL students,
- provide additional support for students with disabilities with mental health issues,
- provide training for teachers and paraprofessionals, and
- provide additional personnel for restorative practices and support management for attendance, behavior, and SEL needs.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement

- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control 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 HS	Elaine Klauer Director of Academics & Instructional Programs	831-637-5831 eklauer@sbhsd.k12.ca.us

Plan Summary [2022-23]

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 2021-22 reported district enrollment at 3492 with 3423 students served at San Benito High School (SBHS) and 68 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 CBEDS as follows: Free and Reduced Meal Program participants: 1780 (51%), English Learners- 551 (16%) Foster Youth 6 (<1%) making up the total unduplicated FRPM/EL/Foster youth total 1918 (55%).

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 San Benito High School 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 programs. Career training is extensive with 9 career sectors and 13 different pathways.

San Benito High School 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 five-year 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 2019, our overall student performance increased by 7.1 points which are 18.7 points above standard and at a green performance range. Additionally, the Mathematics Smarter Balanced Assessment results from 2019 show our overall students maintaining at 2.5 points and at a yellow performance range. Based on the California Data Dashboard, the Graduation Rate Indicator maintained at 0.8% and is in the green range. The indicator shows our graduation rate at 92.1% which is above the State's overall average of 85.8%.

Due to the global COVID-19 pandemic that began in March of 2020, reporting to the California Dashboard was suspended. School closures affected the district's ability to collect data surrounding ELA and Math SBAC performance, English Learner progress, and suspension rates. While the measurement of traditional CA Dashboard indicators was affected by school closure, SBHSD still saw successes tied to the district's commitment to providing high-quality education to all students, whether virtually or in person.

SBHSD has worked collaboratively with a consultant to establish 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.

SBHSD is particularly proud of our AVID program which has grown steadily over the years. In 2021-22, the AVID program served 455 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, (Goal 2, Student Outcomes).

Additionally, for the fourth year in a row, 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 40% of our student population, with a minority enrollment of 79% and an economically disadvantaged rate of 58%.

Stakeholder engagement will also continue to be a focus for the 2022-23 school year with the revival of the Academic Task Force meetings and Strategic Plan meetings for all educational partners in a face-to-face setting. Both have provided valuable input on program implementation from students, staff, families, and community members. Survey data from these meetings provide feedback and inform decision-making, innovation, and best practices.

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, Special Education students were identified as below standard (red indicator) in both the College and Career Indicator and Graduation Rate Indicator. Based on the California School Dashboard, the English Learner students were identified as below standard (red indicator) in both English Language Arts and Mathematics Academic Indicators. Due to these identifications, SBHSD has worked collaboratively with the San Benito County Office of Education on Differentiated Assistance (DA) with improvement science methods.

The COVID-19 pandemic that began in 2020 significantly altered SBHSD's ability to collect data previously reported to the California Dashboard. During school closures that resulted from the pandemic, SBHSD's Technology department and Strategic Plan Team made a concerted effort to collect local data. The data collected is presented at the district level and at the school site level through the work of our Strategic Plan Team. Prior to the school closures, SBHSD had identified Students with Disabilities and English Learner groups as areas of critical need. Our site Instructional leadership team led data discussions with Department Chairs (DCs) and Professional Learning Community (PLC) leads to disaggregate local data regarding these two student groups to inform instructions and provide additional reassessment and relearning opportunities through our during-the-day intervention period, Haybaler Support Time.

For the 2022-23 school year, Special Education students will continue to be a focus. Example intervention actions include:

- 1) Reassess CTE pathways to ensure they support SPED students
- 2) Use Aeries Academic Plan to assist with the planning of student schedules and career plans in conjunction with CCI indicators
- 3) Work with Professional Learning Communities (PLCs) to link essential standards and apply Universal Design for Learning (UDL) strategies with a focus on individual student groups--specifically SPED students

For the 2022-23 school year, the English Learner Program will continue to be a focus. Example intervention actions include:

- 1) Developing a team with 2 EL Case managers to assist with monitoring student progress
- 2) Determine which EL data is most useful for PLCs to make instructional decisions and provide supports
- 3) Provide PD on Integrated ELD strategies for all teachers
- 4) Provide 5 co-taught sections for Long Term English Learners in English, Math, and Social Science.

Lastly, SBHSD is in the process of fully implementing the Multi-Tiered Systems of Support (MTSS) framework. This organization of interventions will ensure that student needs are identified and are linked to the proper intervention. The initial organization of intervention services and stakeholder feedback has indicated a need for increased services with social-emotional support.

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)

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.

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.

SBHS is not eligible for CSI.

Support for Identified Schools

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

SBHS is not eligible for CSI.

Monitoring and Evaluating Effectiveness

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

SBHS is not eligible for CSI.

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 ongoing 11/20/21, 2/16/22, 3/23/22

Instructional Leadership Team (ILT)- LCAP review 5/16/22

DELAC- Survey and LCAP review 5/25/22

SELPA Consultations 11/15/21, 1/28/22, 3/9/22

All Stakeholders Survey (Staff, Parents/Guardians, Students, Community Members) In English and Spanish 5/23/22 - 6/1/22

Migrant PAC Advisory- Survey and LCAP review 5/17/22

CSEA and SBHSTA- LCAP review 6/9/22

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:

- Student groups recommended providing students with more access and information on how to get involved in school, specifically activities outside of sports
- Students and families of the Migrant PAC recommended providing more information on how to access Wellness services and how to advocate for asking for help
- Students, families, and teachers recommended providing more support for teachers on instructional practices in the classroom
- Students and families recommended providing more contacts with our counseling team, specifically for our seniors before exiting to post-secondary options

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 support for standards-aligned curriculum work with a focus on assessment and grading for the implementation of mastery grading for the 2022-23 school year.
3. Additional time, support, and opportunities for unfinished learning through Credit Recovery in Summer School, Grad Support sections, and Evening Virtual Academy.
4. Continuation of actions/services for identified students with disabilities and English learner students due to District DA identification
5. Continuation of actions/services related to ensuring that data is analyzed regularly by Professional Learning Communities (PLCs) to inform instruction and student progress and identify unfinished learning
6. Expanded professional development to provide social-emotional and trauma-informed practices

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 ongoing professional development each year with an emphasis on Rigor, Relevance, Inclusion, and Relationships. 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.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Properly credentialed teachers	85% of teachers are appropriately credentialed and assigned.	90.45% of teachers are appropriately credentialed and assigned.			100% of teachers are appropriately credentialed and assigned
Student access to instructional materials, Maintain Textbook Sufficiency	100% of students have access to board-adopted materials and instructional supplies	100% of students have access to board-adopted materials and instructional supplies			100% of students have access to board-adopted materials and instructional supplies
Facilities in good repair	Last inspection was 19-20: Facilities Inspection Tool Report shows	Facilities Inspection Tool Report shows 97.8% with a "good" rating.			98% or higher with an "exemplary" rating

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	97.84% with a "good" rating				
Implementation of academic and essential content standards in core subjects	100% of PLCs in core subjects have identified their academic content standards. 70% of PLCs in core subjects have identified essential standards.	100% of PLCs in core subjects have identified their academic content standards. 19% 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	10% of PLCs have integrated ELD standards within content areas	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 students for becoming CCI ready	Total completers: 409 CTE 71% Hispanic, Schoolwide 75% Hispanic CTE 24% White, Schoolwide 18% White CTE 5% Other, Schoolwide 7% Other	Total projected completers: 314 CTE 67% Hispanic, Schoolwide 75% Hispanic CTE 27% White, Schoolwide 17% White CTE 6% Other, Schoolwide 7% Other			Raise the total number of completers by 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PLCs use of data to provide students with intervention	50% of PLCs have self-identified their use of the PLC process as at least "progressing"	Our Site leadership team is currently reassessing the PLC system, which includes plans to have the individual PLCs identify their status.			100% of PLCs will self identify their use of the PLC process as "advanced"
Student access to technology	100% of students have access to a school Chromebook and charger	100% of students have access to a school Chromebook and charger			100% of students have access to a school Chromebook and charger
Participation with professional development	94% of teachers took part in professional development days provided by the district.	96% 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			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.	\$311,239.00	No

Action #	Title	Description	Total Funds	Contributing
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.	\$154,100.00	No
1.3	1.3 Maintain Facilities	Maintain SBHSD and supporting facilities in good repair to increase safety and security for all students and employees.	\$1,342,886.00	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 	\$371,884.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>focus on Universal Design for Learning, Culturally Relevant Teaching Practices, and equitable grading and assessing practices.</p>		
1.5	1.5 Curriculum & Content Area Release Days	<p>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.</p> <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 	\$137,515.00	Yes
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 • Culturally relevant teaching practices • SEL, PBIS, and Trauma-Informed Practices • College and Career Readiness for all students • Innovative Learning Environments, incorporating best practices with technology use 	\$113,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	1.7 PLC Framework	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 Plus Time software, and lead design of intervention/enrichment sessions on a weekly basis with a focus on student groups (EL, SPED, 504, etc.).	\$106,303.00	Yes
1.8	1.8 Instructional Technology Curriculum & Supports	<p>The Department of Academics and Instructional Programs in conjunction with the Information, Technology & Accountability 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 <p>on supporting unduplicated students.</p>	\$522,955.00	No
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

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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.

While students within the district were able to return to in-person instruction for the 2021-2022 school year, after attending school through distance learning in the previous year, consistent learning was difficult to achieve due to the ongoing COVID-19 pandemic. Students and teachers who tested positive or showed symptoms of COVID-19 were required to observe a 10-day quarantine, at home. This created gaps in attendance and learning. Students were placed on short-term independent study to continue their learning with some students requesting long-term independent studies, while many students continued to struggle. Additionally, 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 2021-2022 school year. Two actions demonstrated substantive differences between planned actions and actual implementation. The first, Goal 1, Action 5: Curriculum and Content Area Release Days, required a change in the model of support for teachers who worked on their Essential Standards Guides for each course. This resulted in using PLC time and voluntary after-school work time throughout the year to complete the curriculum work. The second goal requiring a change was Goal 1, Action 6: Professional Development. Several of the professional learning opportunities that were scheduled for off-campus learning turned into virtual learning and other internal PD opportunities were facilitated during our Instructional Leadership Team meetings.

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:

- Goal 1 Action 2: Textbooks budgeted \$127,000; estimated actuals \$376,914. The purchase of replacement textbooks that were not returned after remote instruction was more than anticipated.

Expenditures less than budgeted amounts for the following contributing actions:

- Goal 1, Action 5: Curriculum and Content Area Release Days budgeted \$195,000; estimated actuals \$35,314 due to change in a support model for teachers due to shortage of substitute teaching staff.
- Goal 1, Action 6: Professional Development budgeted \$102,839; estimated actuals \$29,906 due to change in professional learning services due to shortage of substitute teaching staff.
- Goal 1, Action 8: Instructional Technology budgeted \$498,677; estimated actuals \$393,534 due to discounted chromebook purchase

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

The 2021-2022 school year was a difficult year for SBHSD, with students returning to in-person learning, after spending the previous school year in distance learning. It was difficult to have consistent teaching and learning throughout the year due to the continued quarantining of students, teachers, and staff. With this interruption in the educational process, implementing some of the actions in Goal 1 was inconsistent. While curriculum release days and professional development were still available, it was challenging to provide time out of class for our teachers due to the shortage in substitute staffing.

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 is currently reassessing the PLC system, which includes plans to have the individual PLCs identify their current status in the PLC process through self-reflection and data gathering of specific student groups (EL and SPED).

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 metrics (19% of ESGs completed and 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 the development 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 5 new coaches in English, Science, and Mathematics with the use of our Educator Effectiveness Grant Funding. The district also recognizes the need to collaborate with San Andreas and the implementation of their Goal 1 actions in the coming year.

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

Goals and Actions

Goal

Goal #	Description
2	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 with 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	59.44%
English Learners	6.52%
Students with Disabilities	14.28%
Mathematics	
All Students	31.76%
English Learners	2.17%
Students with Disabilities	10.00%

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. Although the College and Career Readiness Indicator has shown student success and improvement, there is still a need for increased monitoring of student options and pathways towards graduation. 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 Red Indicator in College and Career as well as red in the overall Graduation Rate. There is also a need to support our EL students towards graduating with the EL population who have also been identified for Differentiated Assistance with red indicators in both ELA and Math Academic Indicators.

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	21-22 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			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			Increase to 65% or higher
English Learner Reclassification Rate	2020-21 Overall: 40/441 9% LTEL: 7 /205 3.4%	21-22 Overall 53/518 10% LTEL 48/403 12%			Increase the Overall and LTEL reclassification rates by 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%			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%			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 College Career Readiness	2019-20 (From the California State Dashboard) College/Career Overall: 326 45.2% SPED: 7 8.8% EL: 22 19.5% Foster: 2 25% Low Income: 191 39.5%	Indicator on dashboard unavailable for 20-21			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
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%			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
Summer School / Credit recovery	# and % of students successfully recovering credits via Summer School 18-19 Overall: 508, 95% SPED: 73, 88% EL: 85, 92% Foster: 19, 95% Low Income: 465, 96%	# and % of students successfully recovering credits via Summer School 20-21 Overall: 986, 81.89% SPED: 121 77.5% EL: 148, 23.2% Foster: 2, 0% Low Income: 570, 80%			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
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%	% of students with post-secondary intentions, i.e. college, trade school, etc. Overall: 77 100% SPED: 100% EL: 100% Foster: 100% Low Income: 100%			Increase the overall enrollment of AVID by 15%
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			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%			Foster Youth: graduation rate: 95% a:g qualified rate: 95% College / Career ready rate: 50%
Haybaler Support Time	19-20 All students were offered a dynamic scheduler 4 days a week which contained the opportunity for	20-21 All students were offered a dynamic scheduler 4 days a week which contained the opportunity for			All students were offered a dynamic scheduler 4 days a week which contained the opportunity for intervention,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	intervention, retests/retake, enrichment, and study halls.	intervention, retests/retake, enrichment, and study halls.			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 • CalSOAP support, Foster youth focus • PSAT, SAT, ACT support • School-wide FAFSA applications • Career Exploration, CA Career Zone • College and Career Fairs 	\$321,443.00	Yes
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 	\$65,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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 	\$820,344.00	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 	\$407,000.00	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 • AVID co-coordinator stipends • AVID field trips • AVID senior bootcamp supports 	\$576,735.00	Yes

Action #	Title	Description	Total Funds	Contributing
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. • Additional Instructional aides support (3 IAs) • Additional EL case manager assistance with progress monitoring (2 EL CM) • Instructional technology support through Peardeck and Rosetta Stone • SBAC bootcamps 	\$718,729.00	Yes
2.7	2.7 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 • Researched-based Reading Support course • SBAC Bootcamps 	\$1,373,664.00	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 	\$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>opportunities (such as AP and a-g enrollment) for youth in foster care.</p> <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 35 minutes.</p> <ul style="list-style-type: none"> • Plus time Intervention software • School clerk support for HST 	\$88,644.00	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>	\$28,443.00	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

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

The return to in-person instruction allowed for staff to more accurately assess the college and career readiness needs of students, through continued services with our counseling and student services teams. The work of determining the impact on our students continues to this day. The district will continue to look at credit deficiency reports after each grading period including after our summer school sessions to determine next steps for students who may be credit deficient. There were no substantive differences in planned actions and actual implementation of the actions outlined in goal 2.

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:

- Goal 2, Action 3: CTE Program Support budgeted amount: \$807,731; estimated actuals \$848,755 due to increased cost in wages and benefits
- Goal 2, Action 6: English Learner Support budgeted \$559,251; estimated actuals \$698,442 due to increased need to support EL students in attendance, college and career, and after school intervention.

Expenditures less than budgeted amounts for the following contributing actions:

- Goal 2, Action 1 College and Career Readiness budgeted amount \$56,666; estimated actuals \$40,591 due to less students taking ACT /SAT/ PSAT exams; no longer a CSU/UC requirement
- Goal 2, Action 2 Advanced Placement Program budgeted amount \$65,000; estimated actuals \$42,913 due to COVID, AP collaborative meetings, face-to-face tutorials, and other meetings were canceled or transitioned virtual.
- Goal 2, Action 4 Credit Recovery Summer School budgeted amount \$410,000; estimated actuals \$303,962 although more summer school sessions were offered in 2021, many of the operating costs were reduced due to virtual learning.

Expenditure Clarity

- Goal 2, Action 7 Supports for students with disabilities the budget amount of \$2,881,630 was a clerical error. The actual budgeted amount was \$1,881,630; estimated actuals \$1,711,181 due to COVID-19 restrictions not allowing for participation in some in-person activities.

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

The actions currently in place to support a positive college and career readiness environment for all students have been effective for most student groups. Our continued effort to collaborate with Cal-SOAP has supported our Foster Youth students with post-secondary support as well as many of our unduplicated students. Additionally, we continue to monitor students who are participating in the AP and AVID program to measure successes and program implementations. Our AVID program continues to grow and our student graduation rate and college-going numbers continue to maintain with more than 98% of our AVID students choosing a variety of post-secondary options. Our EL Program supports have made a substantial difference with our family connection to EL students through the case management model. Our DELAC attendance has increased by 10% and our family contacts have doubled over the course of the year. Our district-wide co-teaching program has been an exemplar with instructional monitoring through classroom walkthroughs and monthly feedback routines.

The evidence of the success of these actions is our reclassification percentage for LTELs went from 3.4% to 12%. Our CTE pathway completers for the student group low-income increased from 98.3% to 99.3% compared to the overall increase from 98.4% to 99.4%. The percentage of low-income students taking the AP exams increased from 40% to 55%. The overall percentage of foster youth who were a-g completers increased from 90.5% to 100%.

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

The district's progress towards preparing all students to be college, career, and world-ready upon graduation continues as we look towards hiring a Coordinator of College and Career Readiness for the 2022-23 school year. This position will develop a strategic plan that aligns with the College and Career Readiness Indicators and our district Work-Based Learning Model to ensure progress for our student's post-secondary options. Additionally, the district will provide 4 sections of EL co-taught in English, Algebra 1, Geometry, and World Studies. The goal for the EL coteaching sections is to provide integrated ELD supports to LTEL students in the content areas with a goal of reclassification and a-g completion upon graduation. The district also hired additional support staff for EL students with a case manager and another instructional aide. Lastly, the district increased the number of AVID sections offered with the use of ESSER III funds.

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 10,000 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.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent input in district and school decisionmaking (includes parent involvement and feedback related to District Advisory Council (DAC), District English Learner	2020-21 100% of district governance groups are compliant and solicit parent input	21-22 100% of district governance groups are compliant and solicit parent input			2023-24 100% of district governance groups are compliant and solicit parent input

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Advisory Council (DELAC), Local Control and Accountability Plan (LCAP) forums, surveys, and School Site Councils (SSC)					
Pupil suspension rate	19-20 Overall: 4.5% SPED: 9.0% EL: 7.0% Foster: 0.0% Low Income: 5.0%	21-22 Overall: 8.0% SPED: 11.4% EL: 12.30% Foster: 66.7% Low Income: 9.4%			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%	21-22 Overall: 0.4% SPED: 0.0% EL: 1.0% Foster: 16.7% Low Income: 0.5%			Maintain an expulsion rate of 0.1%
Sense of school safety and connectedness	CHKS 17-18 Average percent of responders reporting "strongly agree" to school connectedness 9th: 18% 11th: 14%	73% of San Benito High School District students with data are on track in SEL in the 2021–2022 year.			Average percent of responders reporting "strongly agree" to school connectedness 9th: 25% 11th: 21% Average percent of responders reporting "strongly agree" to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Average percent of responders reporting "strongly agree" to school perceived as safe or very safe 9th: 60% 11th: 55%				school perceived as safe or very safe 9th: 75% 11th: 70%
MTSS / Interventions	The number of students with an at-risk point indicator that indicates a need for tier 2 or tier 3 service. Baseline to be established 2022-23 school year.	We have deployed a system called Panorama that is helping us to identify and categorize our at-risk indicators. This should be ready to establish baseline data during the 2022-23 school year.			The number of students with an at-risk point indicator that indicates a need for tier 2 or tier 3 will decrease
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%			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%			Increase each group's graduation rate to 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dropout rate	2019-20 Overall: 2.9% SPED: 7.5% EL: 3.6% Foster: 0% Low Income: 2.7%	20-21 Overall: 6.0% SPED: 20.5% EL: 10.8% Foster: 0% Low Income: 7.3%			Lower the individual groups rates down to 3%
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%			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 • LanguageTranslator and Bilingual School Clerk 	\$693,631.00	Yes

Action #	Title	Description	Total Funds	Contributing
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 • Migrant PAC meetings • Immigrant Parent Institute • Parent University meetings 	\$15,000.00	No
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 	\$259,165.00	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 Worker 	\$585,415.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	3.5 Positive Behavior Supports/ School Climate	<p>Site administrators will implement the foundations of PBIS and 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), Positive Behavior Intervention Supports (PBIS), and trauma-informed practices. The PBIS team will focus on disadvantaged (unduplicated) and underserved students.</p> <ul style="list-style-type: none"> • PBIS Teacher Lead • Restorative Practices Personnel 	\$156,909.00	Yes
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-promise students to San Andreas • Sections of Leadership to focus on including and engaging historically disenfranchised students (ELs, SPED, Low-income) 	\$683,524.00	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

Action #	Title	Description	Total Funds	Contributing
3.8	3.8 Contracted Services	Contract with Hollister Police Department for School Resource Officer	\$85,000.00	No

Goal Analysis [2021-22]

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.

Our successes included our Students Services and counseling team did provide virtual meetings and training although participation was low. Our team fully implemented the Wellness Center services for students returning from COVID and distance learning. Additionally, our counseling team continued to support our students with College and Career Readiness as well as social-emotional support. Our Communication Officer also proved to be successful in connecting families with school information and resources throughout the year.

Our challenges in this goal included returning to in-person instruction after almost a year and a half in remote instruction. Parental engagement and involvement were a struggle at the beginning of the year due to COVID-19 restrictions that did not allow for in-person parent training and meetings. All of the planned actions were implemented and some were impacted by the COVID-19 restrictions (virtual meetings, low attendance). Our implementation of PBIS was a struggle as evidenced by our increased suspension rate from 4.9% to 8% overall.

Under action 3.2, our Parent University Program did not take place.

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.

There were no substantive difference between budgeted expenditures and estimated actuals for Goal 3.

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

The actions in goal 3 continue to support and improve services for all students at SBHS. Although the evidence of certain metrics in this goal does not indicate progress towards the goal, this can be attributed to the transition back to in-person instruction. Our suspension and expulsion rates do not show significant change, our school climate and culture struggled at the beginning of the year as students adjusted back to on-campus learning. Increased wellness services and communication regarding where to access these services were increased throughout the year by our site wellness staff. Our overall attendance rate went from 92.5% to 93%. Specifically, our attendance rate for Students with Disabilities increased from 86.5% to 89.3% and our EL attendance rate increased from 87.3% to 90.4%. Our Foster Youth attendance rate increased from 83.4% to 95.7% and our low-income student group increased from 90.8% to 92%. Our attendance team will continue to closely monitor attendance and wellness through our Panorama intervention platform for the upcoming year.

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

Next year, the district will keep a close watch on school climate through our wellness surveys within the Panorama platform and expand upon the use of Panorama to identify students with critical social and emotional needs as well as attendance issues. The district will also return to in-person taskforce meetings with parents, community members and feeder school representatives to increase community involvement. The district also increased personnel with one additional counselor and one additional social worker for the 22-23 school year.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
3,845,759	14,885

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
11.54%	0.00%	\$0.00	11.54%

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 (14%), foster youth (<1%), and low-income students (57%) 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 2022-23 school year are the following:

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

1.4 Program Specialist

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 PLC process and framework, and continuing to hire Program Specialists to support teacher growth, our foster youth, low-income, Students with Disabilities, 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

2.5 AVID Program

2.6 English Learner Program

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, Students with Disabilities, ELs, and Homeless students. One example is the LTEL reclassification rate went from 3.4% to 12% compared to the overall rate of 9% to 10%. The percent 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 PBIS/ School Climate

3.6 Additional Supports 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, Students with Disabilities, ELs, and Homeless students as compared to all students. This is evidenced by our increased attendance rate which went from 92.5% to 93% for all students, however, students with disabilities increased from 86.5% to 89.3%, EL students increased from 87.3% to 90.4%, Foster Youth increased from 83.4% to 95.7%, low-income increased from 90.8% to 92%.

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

The 2022-2023 Local Control Funding Formula Supplemental and Concentration funds equate to \$3,845,759 and 11.54% 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,

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,776,510.00	\$4,658,020.00	\$40,975.00	\$932,273.00	\$10,407,778.00	\$7,382,612.00	\$3,025,166.00

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	\$235,936.00	\$0.00	\$0.00	\$75,303.00	\$311,239.00
1	1.2	1.2 Textbook Adoptions	All		\$154,100.00			\$154,100.00
1	1.3	1.3 Maintain Facilities	All	\$0.00	\$1,342,886.00	\$0.00	\$0.00	\$1,342,886.00
1	1.4	1.4 Program Specialists and Teacher Coaching and Supports	English Learners Foster Youth Low Income	\$118,120.00	\$253,764.00	\$0.00	\$0.00	\$371,884.00
1	1.5	1.5 Curriculum & Content Area Release Days	English Learners Foster Youth Low Income	\$21,000.00	\$116,515.00	\$0.00	\$0.00	\$137,515.00
1	1.6	1.6 Professional Development	English Learners Foster Youth Low Income	\$8,000.00	\$25,000.00	\$0.00	\$80,000.00	\$113,000.00
1	1.7	1.7 PLC Framework	English Learners Foster Youth Low Income	\$91,303.00	\$15,000.00	\$0.00	\$0.00	\$106,303.00
1	1.8	1.8 Instructional Technology Curriculum & Supports	All	\$0.00	\$370,000.00	\$25,975.00	\$126,980.00	\$522,955.00
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	\$160,011.00	\$161,432.00	\$0.00	\$0.00	\$321,443.00

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	\$65,000.00	\$0.00	\$0.00	\$0.00	\$65,000.00
2	2.3	2.3 CTE Program Supports	English Learners Foster Youth Low Income	\$774,509.00	\$10,000.00		\$35,835.00	\$820,344.00
2	2.4	2.4 Credit Recovery-Summer School & Virtual Support	All	\$0.00	\$7,000.00	\$0.00	\$400,000.00	\$407,000.00
2	2.5	2.5 AVID College Readiness Program	English Learners Foster Youth Low Income	\$439,872.00	\$136,863.00	\$0.00	\$0.00	\$576,735.00
2	2.6	2.6 English Learner Supports	English Learners	\$378,766.00	\$132,808.00		\$207,155.00	\$718,729.00
2	2.7	2.7 Supports for students with disabilities	Students with Disabilities	\$17,700.00	\$1,350,964.00		\$5,000.00	\$1,373,664.00
2	2.8	2.8 Foster Youth Supports	Foster Youth				\$2,000.00	\$2,000.00
2	2.9	2.9 Haybaler Support Time, HST	English Learners Foster Youth Low Income	\$88,644.00	\$0.00	\$0.00	\$0.00	\$88,644.00
2	2.10	2.10 Data-Driven Decision Making-Supporting Student Outcomes	English Learners Foster Youth Low Income	\$28,443.00	\$0.00	\$0.00	\$0.00	\$28,443.00
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	\$563,310.00	\$130,321.00			\$693,631.00
3	3.2	3.2 Parent Involvement	All	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00
3	3.3	3.3 Communication to Stakeholders	All	\$0.00	\$259,165.00	\$0.00	\$0.00	\$259,165.00
3	3.4	3.4 Multi-Tiered Systems of Support for Students	English Learners Foster Youth Low Income	\$478,213.00	\$107,202.00	\$0.00	\$0.00	\$585,415.00

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	\$156,909.00	\$0.00	\$0.00	\$0.00	\$156,909.00
3	3.6	3.6 Additional Supports for Students	English Learners Foster Youth Low Income	\$683,524.00	\$0.00	\$0.00	\$0.00	\$683,524.00
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

2022-23 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
33,327,279	3,845,759	11.54%	0.00%	11.54%	\$4,522,874.00	0.00%	13.57 %	Total:	\$4,522,874.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$4,522,874.00

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	\$118,120.00	
1	1.5	1.5 Curriculum & Content Area Release Days	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Benito High School	\$21,000.00	
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	\$91,303.00	
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	\$160,011.00	

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	\$65,000.00	
2	2.3	2.3 CTE Program Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Benito High School	\$774,509.00	
2	2.5	2.5 AVID College Readiness Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Benito High School	\$439,872.00	
2	2.6	2.6 English Learner Supports	Yes	Schoolwide	English Learners	Specific Schools: San Benito High School	\$378,766.00	
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	\$88,644.00	
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	\$28,443.00	
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	\$563,310.00	
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	\$478,213.00	
3	3.5	3.5 Positive Behavior Supports/ School Climate	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Benito High School	\$156,909.00	
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	\$683,524.00	

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	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$10,949,574.00	\$10,801,861.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	1.1 Support New and Experienced Teachers	No	\$303,361	\$294,405
1	1.2	1.2 Textbook Adoptions	No	\$127,000	\$376,914
1	1.3	1.3 Maintain Facilities	No	\$2,171,436	\$2,354,868
1	1.4	1.4 Program Specialists and Teacher Supports	Yes	\$268,317	\$245,154
1	1.5	1.5 Curriculum & Content Area Release Days	Yes	\$195,000	\$35,314
1	1.6	1.6 Professional Development	Yes	\$102,839	\$29,906
1	1.7	1.7 PLC Framework	Yes	\$143,330	\$104,914
1	1.8	1.8 Instructional Technology Curriculum & Supports	Yes	\$498,677	\$393,534
1	1.9	Instructional Supports for Alternative Education	Yes	\$231,900	\$231,900
2	2.1	2.1 College and Career Readiness	Yes	\$156,666	\$140,591

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	\$42,913
2	2.3	2.3 CTE Program Supports	No	\$807,731	\$848,755
2	2.4	2.4 Credit Recovery- Summer School & Virtual Support	No	\$410,000	\$303,962
2	2.5	2.5 AVID College Readiness Program	Yes	\$439,285	\$426,508
2	2.6	2.6 English Learner Supports	No Yes	\$559,251	\$698,442
2	2.7	2.7 Supports for students with disabilities	No	\$1,881,630	\$1,711,181
2	2.8	2.8 Foster Youth Supports	No Yes	\$2,000	\$0.00
2	2.9	2.9 Haybaler Support Time, HST	Yes	\$85,051	\$67,930
2	2.10	2.10 Data-Driven Decision Making-Supporting Student Outcomes	Yes	\$120,000	\$137,365
2	2.11	Career and College Readiness for Alternative Education	Yes	\$134,300	\$134,300
3	3.1	3.1 Student and Parent Engagement	Yes	\$517,779	\$500,987

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	3.2	3.2 Parent Involvement	No	\$15,000	\$9,024
3	3.3	3.3 Communication to Stakeholders	Yes	\$217,470	\$212,057
3	3.4	3.4 Multi-Tiered Systems of Support for Students	Yes	\$458,757	\$464,713
3	3.5	3.5 Positive Behavior Supports/ School Climate	Yes	\$149,406	\$147,836
3	3.6	3.6 Additional Supports for Students	Yes	\$702,338	\$702,338
3	3.7	3.7 Engagement and Involvement for Alternative Education	Yes	\$101,050	\$101,050
3	3.8	3.8 Contracted Services	No	\$85,000	\$85,000

2021-22 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)
3,791,668	\$5,146,416.00	\$4,817,752.00	\$328,664.00	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 Supports	Yes	\$268,317.00	\$245,154		
1	1.5	1.5 Curriculum & Content Area Release Days	Yes	\$195,000	\$35,314		
1	1.6	1.6 Professional Development	Yes	\$102,839	\$29,906		
1	1.7	1.7 PLC Framework	Yes	\$143,330	\$104,914		
1	1.8	1.8 Instructional Technology Curriculum & Supports	Yes	\$498,677	\$393,534		
1	1.9	Instructional Supports for Alternative Education	Yes	\$231,900.00	\$231,900		
2	2.1	2.1 College and Career Readiness	Yes	\$156,666.00	\$140,591		
2	2.2	2.2 Advanced Placement Program	Yes	\$65,000	\$42,913		
2	2.5	2.5 AVID College Readiness Program	Yes	\$439,285.00	\$426,508		
2	2.6	2.6 English Learner Supports	Yes	\$559,251	\$698,442		
2	2.8	2.8 Foster Youth Supports	Yes				
2	2.9	2.9 Haybaler Support Time, HST	Yes	\$85,051.00	\$67,930		

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	\$120,000.00	\$137,365		
2	2.11	Career and College Readiness for Alternative Education	Yes	\$134,300.00	\$134,300		
3	3.1	3.1 Student and Parent Engagement	Yes	\$517,779.00	\$500,987		
3	3.3	3.3 Communication to Stakeholders	Yes	\$217,470.00	\$212,057		
3	3.4	3.4 Multi-Tiered Systems of Support for Students	Yes	\$458,757.00	\$464,713		
3	3.5	3.5 Positive Behavior Supports/ School Climate	Yes	\$149,406.00	\$147,836		
3	3.6	3.6 Additional Supports for Students	Yes	\$702,338	\$702,338		
3	3.7	3.7 Engagement and Involvement for Alternative Education	Yes	\$101,050.00	\$101,050		

2021-22 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)
32,206,789	3,791,668	0.00%	11.77%	\$4,817,752.00	0.00%	14.96%	\$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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