



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hamilton Unified School District

CDS Code: 11765620000000

School Year: 2022-23

LEA contact information:

Jeremy Powell, Ed.D.

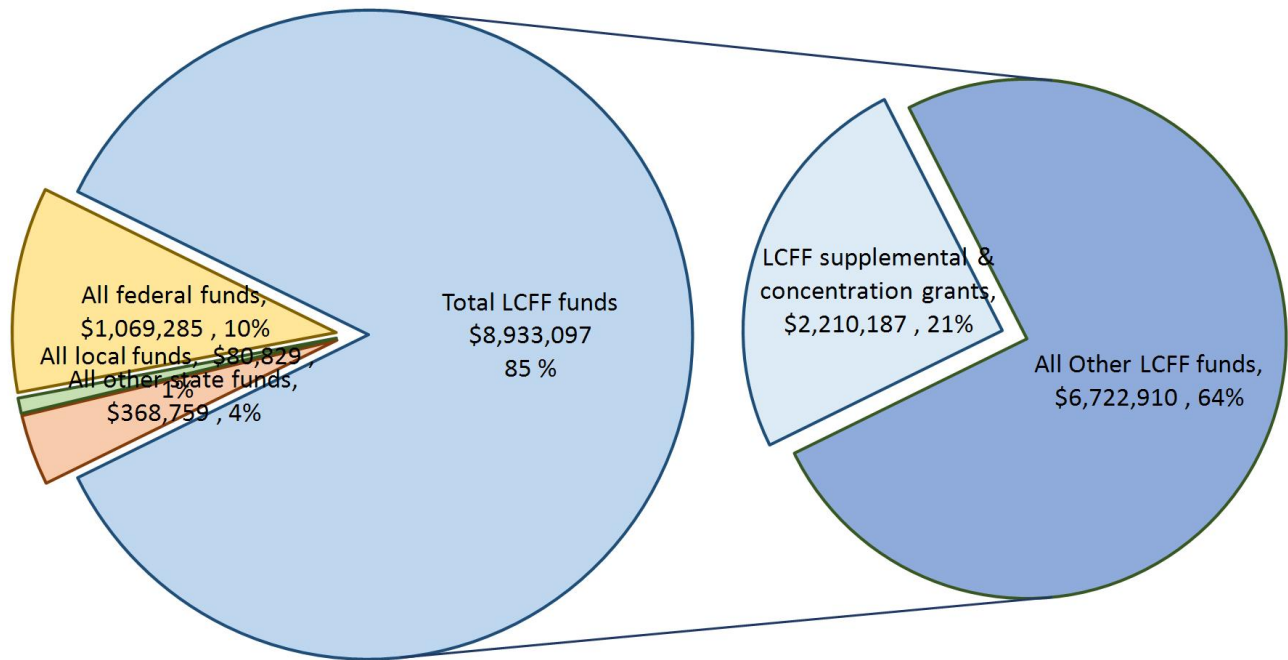
Superintendent

530 826 3261

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

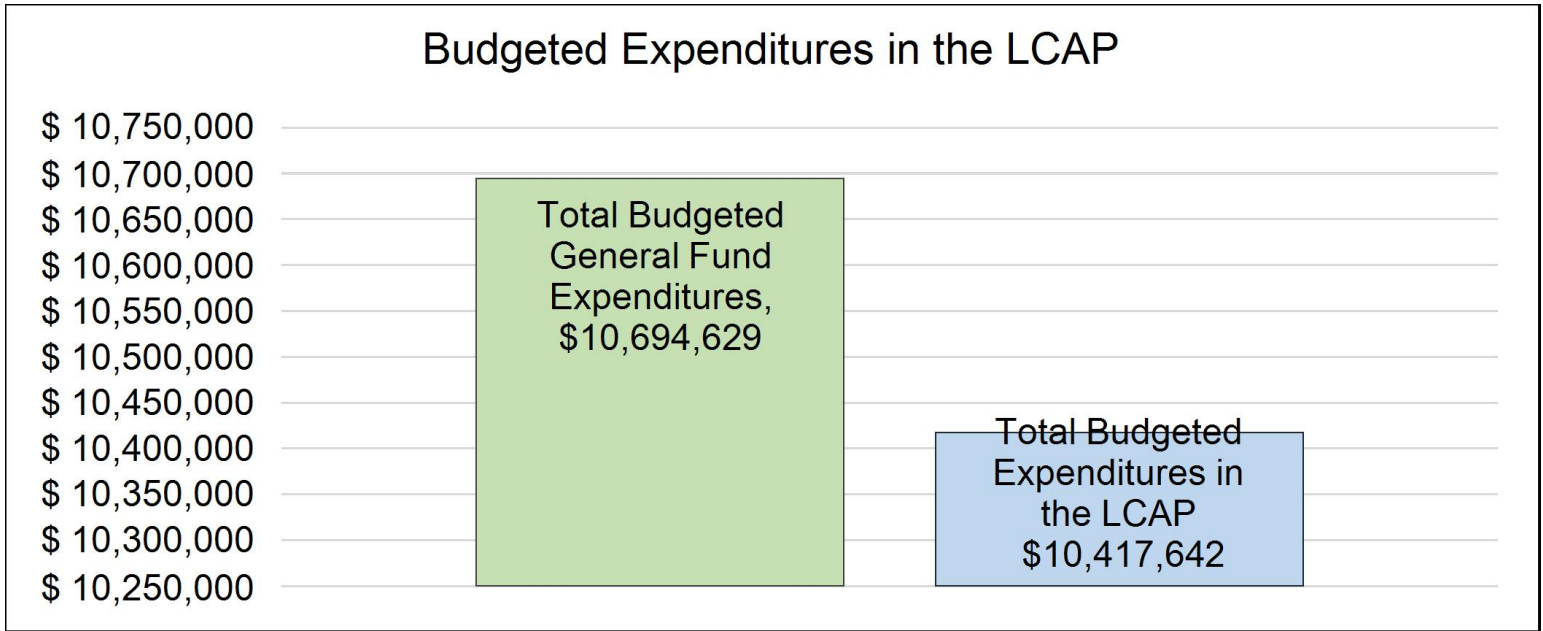


This chart shows the total general purpose revenue Hamilton Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hamilton Unified School District is \$10,451,970, of which \$8,933,097 is Local Control Funding Formula (LCFF), \$368,759 is other state funds, \$80,829 is local funds, and \$1,069,285 is federal funds. Of the \$8,933,097 in LCFF Funds, \$2,210,187 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 Hamilton Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

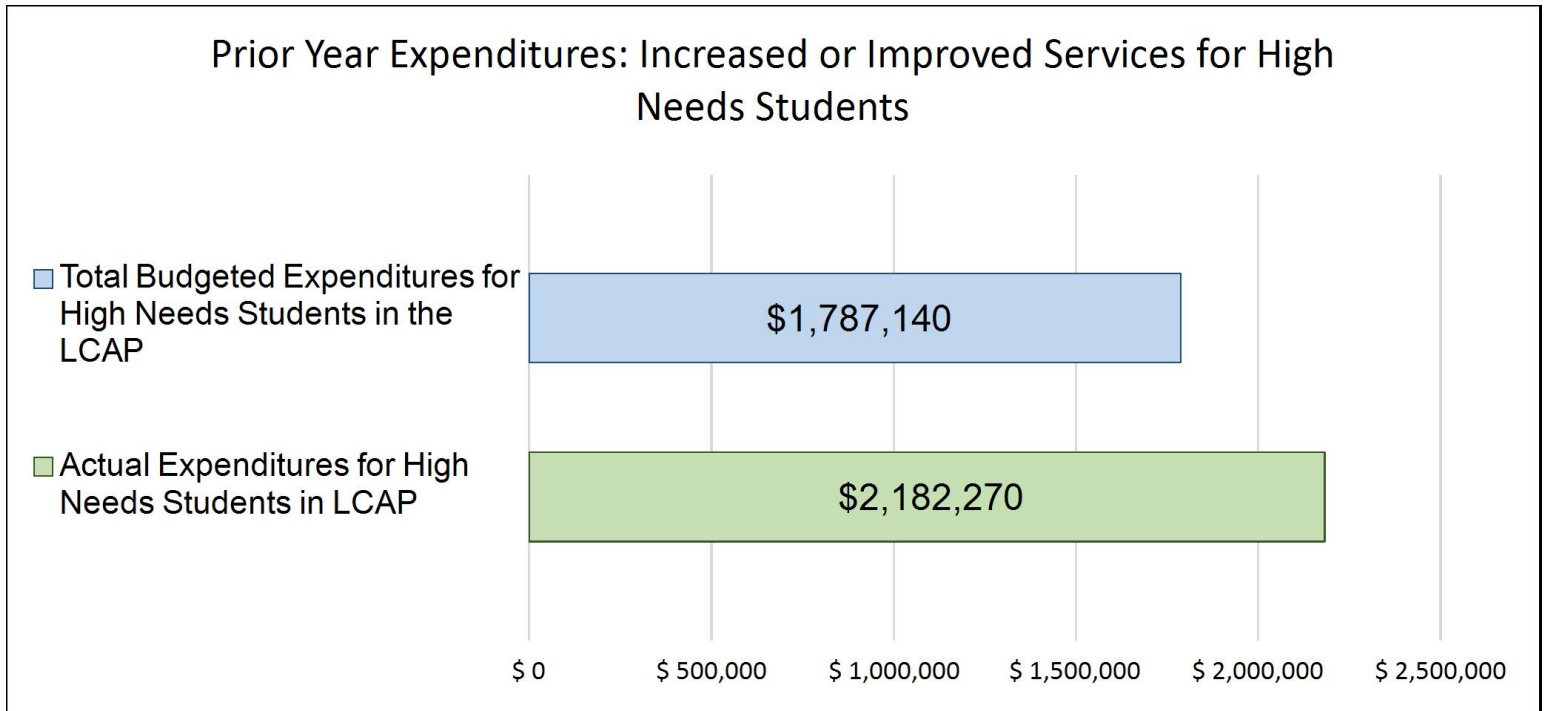
The text description of the above chart is as follows: Hamilton Unified School District plans to spend \$10,694,629 for the 2022-23 school year. Of that amount, \$10,417,642 is tied to actions/services in the LCAP and \$276,987 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Hamilton Unified School District is projecting it will receive \$2,210,187 based on the enrollment of foster youth, English learner, and low-income students. Hamilton Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hamilton Unified School District plans to spend \$2,993,968 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 Hamilton Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Hamilton Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Hamilton Unified School District's LCAP budgeted \$1,787,140 for planned actions to increase or improve services for high needs students. Hamilton Unified School District actually spent \$2,182,270 for actions to increase or improve services for high needs students in 2021-22.



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
Hamilton Unified School District	Jeremy Powell Superintendent	jpowell@husdschools.org (530) 826-3261

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).

All use of funding provided through the Budget Act of 2021 are included in the 2021-2022 LCAP. Discussions are continually held during our standing committee meetings, DELAC, HULC, Budget/LCAP and Bond Advisory. Conversations are ongoing with all bargaining units. Open meetings at all school sites and district locations are held each spring to discuss budget and educational priorities.

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.

With the additional funding provided by the additional concentration grant add-on funding, HUSD has increased services to students through additional technology resources (including Illuminate and expanded STAR Screeners), additional social/emotional support provided by GCOE councilors. In addition, focusing on the PBIS and MTSS strategies being utilized throughout the District, additional trainings and materials have been purchased.

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.

HUSD has actively engaged both the staff and community throughout the COVID-19 Pandemic. Through a series of surveys, HUSD has received feedback from parents focused on the importance of getting students back in class safely and focusing on the skills that are lagging due to distance learning. Utilizing Hamilton Unified Leadership Committee (HULC) meetings and School Board Meetings, plans have been created, reviewed, and approved.

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.

Currently, HUSD is utilizing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure funds to both hire additional teaching staff and additional support staff. This includes classroom teachers and para-educators.

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.

The District Business Department and District Administration, meet on a regular basis to review fiscal plans, review implementation, and approve purchases to ensure alignment with the 2021-2022 LCAP and Annual Update.

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

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
Hamilton Unified School District	Jeremy Powell, Ed.D. Superintendent	jpowell@husdschools.org 530 826 3261

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.

Hamilton Unified School District (HUSD) is located in Hamilton City, a rural agricultural community in Northern California; approximately 15 miles east of Chico. We consist of 5 schools serving approximately 720 students, Hamilton Elementary School (HES), Hamilton High School (HHS), Ella Barkley alternative education, Hamilton State Pre-School, and Hamilton Adult School.

HUSD serves the town of Hamilton City, population of 1,759 and the outlying farming community.

All schools in the HUSD family strive to close the achievement gap, beginning with the consistent commitment to the professional learning communities model. Teachers are all highly qualified within their specific content areas. A systemic intervention plan is in place for K-12 with additional support before, during and after school. This year resources were utilized to implement Academic Parent Teacher Teams in order to increase parent academic skills as they assist their children.

In addition, HHS prides itself on its academics, athletics, and agriculture programs. There are six different AP courses offered to students, and a full complement of classes that meet the A-G requirements for UC/CSU. Athletics are highly supported by the community. Each year we typically send athletes to championship competitions. Agriculture is one of the premier CTE pathways in Glenn County. We are the only high school in Glenn county that has a school farm where students

can raise animals to show at the Glenn County Fair. Our District continues to embrace our mission which is "Academic success for every child we serve. The development of good character in all."

Reflections: Successes

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

2020-2021 CAASPP Results: Due to the prolonged closure of our schools and subsequent distance learning model, HUSD did not test during the 2019-2020 school year and saw a mix in student scores for the 2020-2021 school year when compared to their scores in 2018-2019. Although facing the COVID-19 Pandemic, HUSD has seen great success with the implementation of Benchmark Advanced, Elevate for progress monitoring, and Quality Teaching for English Learners in our approach to supporting our EL students. The District plans to build on this model by expanding this methodology to integrated ELD. Over the last 5 years we have had an average re-designation rate of approximately 22%. Additionally, the numbers of EL students continue to decline as students are exiting the designated ELD track sooner.

Graduation Rate:

Hamilton High School (HHS) continues to have a VERY HIGH Status rating for all significant subgroups.

Technology:

The District has implemented a full 1:1 student/Chromebook ratio during the 2020-2021 school year with strong use of Google Classroom to support all students in their learning, especially during Distance Learning.

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.

Math:

Although there was no LCFF Data for the 2019-2020 school year, based on historical and local data, there are three subgroups with an overall performance in either the "ORANGE" range (English Learners at 87.8 points below standard, Hispanic 73.3 points below standard and Socioeconomically Disadvantaged at 76.7 points below standard) and one subgroup in the "RED" range (Students with Disabilities 145.4 points below standard). In order to address the performance of these sub-groups, HUSD plans to increase professional development services to teachers and increase the length and frequency of math offering.

ELA:

In ELA, again based on historical and local data, Hamilton Unified has four identified student subgroups scoring in the ORANGE performance level (English Learners at 52.8 points below standard, Hispanic at 31.1 points below standard, Socioeconomically Disadvantaged at 33.8

points below standard, and Students with Disabilities at 117.5 points below standard). In order to address performance of this sub-group, HUSD plans to increase professional development services to teachers. This will include increased coaching and full implementation of the peer coaching group trained in the New Teacher Center (NTC) methodologies, Quality Teaching for English Learners (QTEL), and Universal Design for Learning (UDL).

Suspension Rate:

Overall, the suspension rate for HUSD has traditionally been very low, with Hamilton High School having a 4.1% suspension rate for the 2019-2020 school year and Hamilton Elementary had a suspension rate of 2.5% which was a decline of 1.4% from the previous year.

An intensified effort will be given to enhancing the PBIS techniques that are embedded in the district as well as exploring all MTSS practices. Training will be provided by our special education staff in order to support our students with special needs. Additional support will be provided through Glenn County Office of Education (GCOE) as part of our MTSS funding.

HUSD will use MTSS training to better meet the social-emotional needs of our special population students, improving academics and behaviors.

Facilities:

Our aging facilities are small and initially were constructed from 1950-1970. Although modernization and upgrades have taken place over the years, problems continue to arise.

LCAP Highlights

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

Through analysis of our state and local indicators, LCFF rubrics and input from staff and stakeholders we identified our focus areas to be addressed to achieve our two main goals that drive everything we do at Hamilton Unified School District: "Academic success for every child we serve. The development of good character in all."

Based on this process, the District has identified three goals:

Goal 1: HUSD will provide high quality classroom instruction to promote college and career readiness: The District anticipates increasing staffing in order to provide access to additional courses/enrichment activities that will promote college and career readiness.

Goal 2: HUSD will increase student performance (for all subgroups) on State and Local achievement metrics: The District plans on increasing/enhancing coaching and professional development support for staff to improve instructional practices and fully implement common core state standards for all students and sub-groups.

Goal 3: HUSD will improve stakeholder participation in the learning process: The District intends on expanding Academic Parent Teacher Teams and continuing with the numerous parent/community outreach events that currently take place at HUSD including attendance at Multilingual California Parent Summit.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

As part of the planning process for this LCAP/Strategic Planning guiding document, the District involved all stakeholders through the following:

- HES ELAC Meetings - February 8, 2022 and May 13, 2022
- HHS ELAC Meetings – in conjunction with School Site Council Meetings
- DELAC Meetings - May 13, 2022

The District held staff meetings, district and site leadership meetings, and staff development to discuss the LCFF and LCAP.

District leadership:

- Hamilton Unified Leadership Team (HULC) - meetings are the third Wednesday of each month.
- HUSD District Services and Educational Services meetings weekly
- HUSD Academic Counseling/School Based Counseling Program meetings bimonthly

Site leadership:

- HES Site Leadership Meetings
- HHS/Ella Barkley Leadership Meetings - as needed bi-monthly
- Boys & Girls Club steering committee meetings monthly
- Student Council, Student Leadership Meetings - monthly

Staff meetings:

- HES Staff Meeting - monthly
- HES MTSS Leadership Meetings - bimonthly
- HHS/Ella Barkley - bimonthly

Parent Surveys:

- 3/9/2022

Student Surveys:

- 2/17/2021

Specific information shared with stakeholders:

District Board Meeting:

- An overview of the LCAP goals and State priorities -March 9, 2022

Stakeholders LCAP/Strategic Planning Review and Input Sessions:

- Staff Meetings- March 17, 2021
- District, staff, community Board Workshop – March 9, 2022
- Hamilton Unified Leadership Committee-January 19, 2021, February 16, 2022; March 16, 2022; May 25, 2022
- Final review and input to the Superintendent – April 27, 2022

The Superintendent will address questions from the community, union, parent, student, staff and administration questions regarding a draft of the LCAP.

Meeting was held on April 27, 2022; during the regular Board meeting to update the Board on stakeholder input.

A summary of the feedback provided by specific educational partners.

The HULC had a direct influence on the LCAP as we discussed instructional practices, staff development and student support and assessment information. The evidence is contained in our monthly HULC agendas. Staff, Students, Community Members and Union affiliated members of the HULC attend and participate in the process. The impact on the LCAP for board review was to set policy to impact the conditions of learning, student achievement and engagement of all stakeholders. These meetings were also designed for the board to monitor and hear regular updates on the progress of the district as it related to all areas of student/school needs. Stakeholders were informed of these meetings through District Calendar, site and district news letters, auto dialer and personal invitations. There has been consistent participation of all stakeholders in our board meetings.

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

Stakeholder input helped to guide slight changes from past LCAPs. One specific example is the change from a focus on development of a Dual Immersion Program in HUSD to now growing the established program and developing a K-12 plan to support our Dual Language students. Another specific aspect that was influenced by stakeholder input is the need for social/emotional supports. Through parent surveys and staff input, the need is clearly seen and the District is working to respond to that need.

Goals and Actions

Goal

Goal #	Description
1	Hamilton Unified School District will provide highly qualified instructors, books/supplies/materials and district infrastructure to promote college and career readiness to help all students succeed.

An explanation of why the LEA has developed this goal.

The cornerstone of what we do as educators is to provide our students with highly qualified teachers who have the skills and materials to provide the highest quality of education. Along those same lines, HUSD is committed to supporting ALL students in their future be it attending college or moving into a chosen career field.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Local Indicator/Teacher credential	100% of teachers at HUSD are highly qualified in core content areas	100% of teachers at HUSD are highly qualified in core content areas			Maintain 100% of teachers at HUSD are highly qualified in core content areas
Priority 1: Local Indicator/ Instructional materials	100% of students will have access to newly adopted and Common Core aligned instructional materials in Mathematics, ELA, Social Studies, and Science Curriculum	100% of students will have access to newly adopted and Common Core aligned instructional materials in Mathematics, ELA, Social Studies, and Science Curriculum			Maintain 100% of students will have access to newly adopted and Common Core aligned instructional materials in Mathematics, ELA, Social Studies, and Science Curriculum
Priority 1: Local Indicator/ Facilities in good repair	FIT Reports referenced in the SARC for all campuses all have an overall "Good" rating	FIT Reports referenced in the SARC for all campuses all have an overall "Good" rating			The District plans to maintain facilities "Good" Category

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	Teacher self ratings on the California State Standards Implementation Metric will be created and calculated , as well as, use of the the CDE Local Indicators will be provided to the School Board. Growth is needed specifically in the Next Generation Science Standards.	Teacher self ratings on the California State Standards Implementation Metric will be created and calculated , as well as, use of the the CDE Local Indicators will be provided to the School Board. Growth is needed specifically in the Next Generation Science Standards.			Increase to full implementation and sustainability in all areas with a focus on Next Generation Science Standards.
Priority 7: Local Metric/A broad course of study	AP: 11.1 % of students passing Dual Enrollment: No mini Pathways in Place, two courses offered. No current Art offered and one period of music.	AP: 15.2% of students passing Dual Enrollment: Establishment of Mini Pathway in Agriculture established and beginning during the 2022-2023 school year, two courses offered. Art teacher hired full time and one period of music.			Continued support and growth of elective offerings, AP, and dual enrollment courses with a focus in Agriculture and Biology/Medical Field. AP: 20% passing rate Dual Enrollment: 2 Mini Pathways Offered Full time Art and Music Teachers.
Priority 7: Local Metric/Programs/services developed and provided to individuals with exceptional needs	Current SELPA staffing levels include: HES 2 FTE Education Specialists	Current SELPA staffing levels include: HES 2 FTE Education Specialists			Continue to provide the necessary staffing levels as determined by the GCOE SELPA.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>4 - 6 hour aides 1 – 3.9 aide 2 days/week school psychologists 4 days/week speech therapist 1 day week program specialist</p> <p>HHS 1.8 FTE Education Specialist 2- 6 hour aides 3.9 open position 1 1/2 days school psychologist Speech as needed – only 1-2 cases ½ day program specialist</p> <p>Additional Social/Behavioral & Academic Counselors: HES: .75 HHS: 1.5</p>	<p>4 - 6 hour aides 1 – 3.9 aide 3 days/week school psychologists 4 days/week speech therapist 1 day week program specialist</p> <p>HHS 2 FTE Education Specialist 2- 6 hour aides 3.9 open position 1 1/2 days school psychologist Speech as needed – only 1-2 cases ½ day program specialist</p> <p>Additional Social/Behavioral & Academic Counselors: HES: 1.0 HHS: 1.5</p>			
Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils	The current participation rate for the HES After School Program, the Boys and Girls Club, is currently 95 students with a summer program provided with	The current participation rate for the HES After School Program, the Boys and Girls Club, is currently 125 students with a summer program provided with			Increase enrollment of the after school program by 5% and maintain summer program and Nutrition Services.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	access to Nutrition Services	access to Nutrition Services			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated and Counseling Staff	Maintain current levels of Certificated staff to provide instruction and counseling services.	\$2,466,119.00	No
1.2	Special Education Services	Maintain Special Education services contracted with GCOE county office.	\$950,000.00	No
1.3	Textbooks/Materials	Provide Textbooks/Materials/Supplies and other necessities needed to maintain instruction in classrooms aligned to the Common Core Standards	\$595,189.00	No
1.4	Classified Staffing	Maintain Classified staffing (including Salaries and Benefits) in the area of custodial and transportation services	\$325,000.00	No
1.5	Safe and Secure School Facilities	Provide services and maintenance of District facilities to maintain a safe and secure facility at all school sites. Buildings and other infrastructure added as enrollment, staffing, and needs of the District dictate.	\$410,300.00	No
1.6	Library Update	Update library facilities at both the Elementary and High School with new books, computer software, other updated resources, and facility improvements that encourage literacy for our unduplicated pupils.	\$45,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Increased Course Offerings	Increase offerings to allow a broad course of study principally directed at the unduplicated students. Proposed courses include but not limited to Spanish 6-8; CTE, and additional math support. Costs may include certificated/classified staff, curriculum, professional development, materials, and capital outlay for facility upgrades for full implementation.	\$961,362.00	Yes
1.8	Technology Access	Continue to provide access to technology; including hardware, software, staff development training.	\$160,736.00	No
1.9	Additional Counseling and Intervention Services	Maintain current levels of support for counseling and intervention services. This includes certificated and classified staffing, supplies, and facility needs primarily directed for the unduplicated students.	\$470,180.00	Yes
1.10	Provide after-school and extended year learning including intervention and enrichment through the Boys & Girls Club	Provide Extended Learning Opportunities for all students K-8	\$40,750.00	Yes
1.11	Certificated and Counseling Staff	Increase current levels of Certificated staff to provide instruction and counseling services.	\$1,077,821.00	Yes
1.12	Classified Staffing	Increase Classified staffing (including Salaries and Benefits) in the area of custodial and transportation	\$100,000.00	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.

HUSD was able to maintain many of our goals and found no substantive differences in planning for the 2022-2023 school year.

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.

HUSD found there was a need to increase the Social/Emotional support for our students. We focused on increased counseling support at both the Elementary and High School.

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

During the 2021-22 school year HUSD continued to deal with the COVID pandemic and the implications that effected the teaching and learning. Attendance rats of students were significantly lower than what HUSD has experienced in previous years. There is no doubt that this was a factor in the academic progress that students made. With that being said having students able to attend on campus full time greatly enhanced the academic experience for many students compared to the 2020-21 school year. The academic supports that were put in place to provide small group instruction have shown to allow students that are currently working below grade level to begin to catch up to their peers that are working at grade level. Through our Strategic Planning Process we found stakeholders to be happy with the current program implementation and are continuing many of the initiatives.

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

No changes for the 2022-2023 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.

Goals and Actions

Goal

Goal #	Description
2	HUSD strives to provide the highest quality education for our students. We are focused on high academic standards while also providing college and career awareness and experiences for all students.

An explanation of why the LEA has developed this goal.

All students will demonstrate proficiency on local and state assessments to ensure they are achieving college and career readiness status. In order to reach college and career readiness status, those students who are second language learners or those students with special needs, may require additional resources and supports.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	Due to COVID, there are no scores for the 2019-2020 school year. Math CAASPP Indicator: 2018-2019 % Meeting or Exceeding Standard: 40.45% Grades 3-8 & 11: 3: 25.53% Met or Exceeded 4: 31.71% Met or Exceeded 5: 35.09% Met or Exceeded 6: 33.33% Met or Exceeded	Due to COVID and distance learning, HUSD experienced a decline in overall student achievement.. ELA CAASPP Indicator: 2020-21 % Meeting or Exceeding Standard: 31.99% Grades 3-8 & 11: 3: 12.82% Met or Exceeded 4: 15.38% Met or Exceeded 5: 26.66% Met or Exceeded 6: 30.77% Met or Exceeded			HES grades 3-8 ELA: Increase students meeting or exceeding standard by 5% annually to 55.45%. To reach the Green Tier based on the CAASPP Indicator by the 2023-2024 school year, the following growth must occur: <ul style="list-style-type: none"> All Students: Growth of 5% meeting or exceeding from previous year annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	7: 46.66% Met or Exceeded 8: 57.57% Met or Exceeded 11: 55.77% Met or Exceeded	7: 19.64% Met or Exceeded 8: 45.24% Met or Exceeded 11: 61.29% Met or Exceeded			<ul style="list-style-type: none"> • Socioeconomically Disadvantaged Students: Growth of 7% meeting or exceeding from previous year annually • English Learners: Growth of 8% meeting or exceeding from previous year annually • Students with Disabilities: 8% meeting or exceeding from previous year annually Hispanic or Latino Students: 5% meeting or exceeding from previous year annually
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	Due to COVID, there are no scores for the 2019-2020 school year.	Due to COVID and distance learning, HUSD experienced a decline in overall student achievement.			HES grades 3-8 Math: Increase student meeting or exceeding standard by 7% annually to 37.14%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Math CAASPP Indicator: 2018-2019 % Meeting or Exceeding Standard: 16.14% Grades 3-8 & 11: 3: 15.21% Met or Exceeded 4: 14.63% Met or Exceeded 5: 17.54% Met or Exceeded 6: 2.38% Met or Exceeded 7: 15.22% Met or Exceeded 8: 31.25% Met or Exceeded 11: 9.23% Met or Exceeded	Math CAASPP Indicator: 2020-21 % Meeting or Exceeding Standard: 10.81% Grades 3-8 & 11: 3: 12.82% Met or Exceeded 4: 10% Met or Exceeded 5: 4.44% Met or Exceeded 6: 5% Met or Exceeded 7: 8.93% Met or Exceeded 8: 7.14 % Met or Exceeded 11: 22.58% Met or Exceeded			To reach the Green Tier based on the CAASPP Indicator by the 2023-2024 school year, the following growth must occur: <ul style="list-style-type: none"> • All Students: Growth of 5% meeting or exceeding from previous year annually • Socioeconomically Disadvantaged Students: Growth of 7% meeting or exceeding from previous year annually • English Learners: Growth of 8% meeting or exceeding from previous year annually • Students with Disabilities: 8% meeting or exceeding

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					from previous year annually Hispanic or Latino Students: 5% meeting or exceeding from previous year annually
Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator	HUSD will increase the performance levels for all EL/RFEP metrics on all LCFF rubrics by 1 level for each student. For the 2018-2019 CAASPP 57.4% of students made progress towards English Language Proficiency	No data to report due to California School Dashboard not being updated for 2020-2021 school year.			Increase % of students making English Language Arts Proficiency by 5% annually to 62.4%.
Priority 4: State Indicator/College and Career Indicator/Career pathway completion	The percent of students completing a CTE course and earning a HS Diploma. Baseline: 97.7% of students completed a CTE program and earned a HS Diploma	The percent of students completing a CTE course and earning a HS Diploma. Baseline: 98% of students completed a CTE program and earned a HS Diploma			Maintain the percentage of students who have completed a CTE course and earned a High School Diploma.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	HUSD will increase parental participation for Exceptional Needs Students through the following:	HUSD has expanded the APTT to include all grades at the elementary school. HHS is continuing to			HUSD will increase parental participation for Exceptional Needs Students through the following:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>HES: Continued and expanded use of APTT (Academic Parent Teacher Time) from TK-3 to all grades TK-8</p> <p>HHS: Quarterly parent meetings hosted by High School Administration/Staff focusing on issues specific to our Exceptional Needs Students and Families.</p> <p>Parent attendance will include 25% of all Exceptional Needs Students. Attendance will be measured by parent sign in sheets.</p>	<p>build capacity to increase quarterly parent meetings.</p>			<p>HES: Continued and expanded use of APTT (Academic Parent Teacher Time) from TK-3 to all grades TK-8</p> <p>HHS: Quarterly parent meetings hosted by High School Administration/Staff focusing on issues specific to our Exceptional Needs Students and Families.</p> <p>Parent attendance will include 50% of all Exceptional Needs Students. Attendance will be measured by parent sign in sheets.</p>
Priority 4: State Indicator/College and Career Indicator/AP pass rate	<p>The pass rate for all subject areas offering AP courses by 3% and maintain the Spanish Language percent of students passing. Hamilton High School is currently at 11.1%</p>	<p>The pass rate for all subject areas offering AP courses by 3% and maintain the Spanish Language percent of students passing. Hamilton High School is currently at 11.1%</p>			<p>Increased AP pass rate to 20.1%</p>
Priority 4: State Indicator/College and Career Indicator/EAP-	<p>College and Career Readiness: College/Career</p>	<p>No data to report due to California School Dashboard not being</p>			<p>To reach the Green Tier based on the College and Career</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
11th Grade SBAC results	Readiness 11th Grade SBAC as measured by the CAASPP Indicator: 2018-2019 % Meeting or Exceeding Standard: <ul style="list-style-type: none"> • All Students: Orange Tier • -Growth from previous year: 41.4% prepared; Decline 4.7% • Socioeconomically Disadvantaged Students: Orange Tier • -Growth from previous year: 36.4% prepared; Decline 5.1% • Hispanic Students: Yellow Tier • -Growth from previous year: 38.9% prepared; Maintained - 1.5% 	updated for 2020-2021 school year.			Readiness/A-G indicator as measured by the CAASPP Indicator by the 2023-2024 school year, the following growth must occur: <ul style="list-style-type: none"> • All Students: Growth of 15.4% from previous year annually • Socioeconomically Disadvantaged Students: Growth of 15.6% from previous year annually Hispanic or Latino Students: Growth of 16.7% previous year annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator	<p>HUSD will increase the performance levels of Proficient and Intermediate English learner for all EL/RFEP metric on all ELPAC rubrics by 5% each year</p> <p>Baseline: 2019-2020 ELPAC results HUSD Performance: 20.23% Proficient 20.88% Intermediate English Learner 58.89% Novice English Learner</p> <p>% at Each Level based on 2018-2019 ELPAC Data Level 1: Minimally Developed: 14.97% Level 2: Somewhat Developed: 32.34% Level 3: Moderately Developed: 39.52% Level 4: Well Developed: 13.17%</p>	<p>% at Each Level based on 2020-2021 ELPAC Data Level 1: Minimally Developed: 34% Level 2: Somewhat Developed: 38% Level 3: Moderately Developed: 24.50% Level 4: Well Developed: 3.5%</p>			<p>HUSD increased the performance levels of Proficient and Intermediate English learner for all EL/RFEP metric on all ELPAC rubrics by 5% each year</p> <p>Baseline: 2019-2020 ELPAC results HUSD Performance: 35.23% Proficient 35.88% Intermediate English Learner 28.89% Novice English Learner</p>
Priority 2: Local Indicator/Implementation of State Standards/ELD	<p>HUSD will work to ensure all English Learners have access to CCSS/ELD standards as measured by the</p>	<p>All English Learners have access to CCSS/ELD standards as measured by the Illuminate Assessment Platform, STAR</p>			<p>All English Learners have access to CCSS/ELD standards as measured by the Illuminate Assessment Platform, STAR</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Illuminate Assessment Platform, STAR Screener, and Review of Master Schedules.	Screener, and Review of Master Schedules.			Screener, and Review of Master Schedules.
Priority 4: State Indicator/Academic Indicator/Reclassification rates	According to CDE data, HUSD currently has a reclassification rate for the 2019-2020 school year of 10.1%. The county total is 15.3%.	According to CDE data, HUSD currently has a reclassification rate for the 2020-2021 school year of 8.2%. The county total is 14.4%.			HUSD will have a reclassification rate equal to that of Glenn County.
Priority 8: State Indicator/College/Career Indicator (HS only)	Increase by 5% the Percent Cohort Students at the Prepared Level % at Each Level based on 2018-2019 CAASPP Data: <ul style="list-style-type: none"> Prepared: 46% prepared Approaching Prepared: 19.6% Not Prepared: 33.9% 	CAASPP data: No data to report due to California School Dashboard not being updated for 2020-2021 school year.			Increased by 5% the Percent Cohort Students at the Prepared Level being: 61% Prepared 34.6% Approaching 18.9% Not Prepared
Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-	HUSD is implementing a new data system for the 2021-2022 school year (Illuminate) and will use district created benchmarks to monitor and	HUSD has implemented Illuminate K-12 and all teachers have given benchmark assessments within the system.			Student growth of 5% in each area over the last three years in all subject areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)	improve student performance on these benchmarks. Student grow is expected to be 5% in each subject over the next three years.				
Priority 4: College and Career Ready/A-G course completion	48.3% of students completed the A-G course sequence (SARC)	45.98% of students completed the A-G course sequence (SARC)			Increase annually by 3% to 63.3% completing A-G

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Staff Development	Provide ongoing staff development for the professional learning communities (PLC) process, continued technology implementation, focus on literacy across the disciplines, integrated ELD, and common core implementation for all discipline focused to support teachers of the unduplicated student populations.	\$205,136.00	Yes
2.2	Designated and integrated ELD	Provide designated and integrated time for unduplicated students focused on consulting, coaching, and support services to teachers to improve integrated and designated ELD.	\$778,820.00	Yes
2.3	Classified Professional Development	Provide staff development and coaching to classified and certificated staff for reading instruction directed towards the unduplicated students.	\$335,848.00	Yes
2.4	Professional Development focused	Implement professional development to enhance instructional practices related to improve services for students with disabilities	\$164,067.00	No

Action #	Title	Description	Total Funds	Contributing
	on Students with Disabilities			

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.

This year HUSD faced many obstacles with implementing many of our student supports. Looking ahead, we are focused on supporting our students academic, social, and emotional needs.

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.

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

Although it did not show through the data, our staff worked extremely hard to meet the needs of our students. Professional development, teacher coaching, and further growth and development of MTSS continued through very difficult COVID related times.

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.

HUSD will continue to focus on the needs of our students and community. Specifically, we will continue to look for ways to remediate and accelerate our students through a systematic process.

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	Engagement: District will improve parent participation, community input and student engagement through inclusion of all stakeholders in the learning process.

An explanation of why the LEA has developed this goal.

Hamilton Unified School District has a long and rich tradition of treating our parents and community as important stakeholders. We will continue to focus on this as we look to improve learning outcomes for all of our students by providing our families and community with the necessary resources to be fully engaged in the learning process as partners with our schools.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5: Local Metric/Student Engagement/School attendance rates	The District has a current enrollment of 727 (as of April 16, 2021) with an SIS (AERIES) Average Daily Attendance rate of 687.23 (94.5% average daily attendance). HHS & EBHS: 307 enrollment and ADA of 290.67 (94.6%) HES: 420 enrollment and ADA of 396.56 (94.4%)	Due to COVID restrictions and student quarantine regulations, our daily attendance plummeted to % at HES and % at HHS. We expect this trend to be reversed for the the 22-23 school year.			Attendance rates for both the high school and elementary school will improve by .5% each year to HES attendance at 96% District wide; 96.1% at HHS and EBHS; and 95.9 at HES.
Priority 5: State Indicator/Student	According to the 2019-2020 CAASPP,	Due to COVID restrictions and			The District will lower Chronic Absentee

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Engagement/Chronic absenteeism rates	the District has a current Chronic Absentee rate overall of 6% HES: 6% HHS: 7.2%	student quarantine regulations, our daily attendance plummeted to % at HES and % at HHS. We expect this trend to be reversed for the the 22-23 school year.			rates by 1% each of the three years: HES at 3% HHS at 4.2%
Priority 6: Local Indicator/Local tool for school climate	The 2018-2019 Healthy Kids Survey taken by the following grades at the following completion rates: 4th Grade: 60% 6th Grade 69% The 2019-2020 Healthy Kids Survey taken by the following grades at the following completion rates 7th Grade: 100% 9th Grade: 99% 11th Grade: 82%	The 2020-2021 Healthy Kids Survey taken by the following grades at the following completion rates 7th Grade: 100% 9th Grade: 100% 11th Grade: 95%			The District will increase the total number of students completing the Healthy Kids survey to 100% in the grades completing it.
Priority 6: Local Metric/Expulsion rate	HUSD Expulsion Rates for 2019-2020 as reported by the California Department of Education via Data Quest is as follows: HUSD: 0 Expulsions HHS: 0 Expulsions EBH:0 Expulsions	HUSD Expulsion Rates for 2021-2022 as reported by the California Department of Education via Data Quest is as follows: HUSD: 0 Expulsions HHS: 0 Expulsions EBH:0 Expulsions			Maintain current rate of 0 Expulsions

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	HES: 0 Expulsions	HES: 0 Expulsions			
Priority 6: State Indicator/Student Suspension Indicator	HUSD Suspension Rates for 2019-2020 as reported by the California Department of Education via Data Quest is as follows: HUSD: 12 suspensions totaling 1.4% HHS: 6 suspensions totaling 1.8% EBH: 0 suspensions HES: 6 suspensions totaling 1.1%	HUSD Suspension Rates for 2020-2021 as reported by the California Department of Education via Data Quest is as follows: HUSD: 10 suspensions totaling 1.1% HHS: 4 suspensions totaling 1.5% EBH: 0 suspensions HES: 6 suspensions totaling 1.6%			Maintain suspension rates below 1.5% District-wide
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	During the 2020-2021 school year, the District sent out six parent surveys focused on school safety, school climate, and educational program. Each survey had a response rate of over 50% of total households in the District.	During the 2021-2022 school year, the District sent out three parent surveys focused on school safety, school climate, and educational program. Each survey had a response rate of over 50% of total households in the District.			Continue to have a response rate for parent surveys of over 50% of total households in the District.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	A specific focus will be placed on supporting parental participation for Unduplicated	HES: Continued and expanded use of APTT (Academic Parent Teacher			HUSD will increase parental participation for Unduplicated

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>students through the following: HES: Continued and expanded use of APTT (Academic Parent Teacher Teams) from TK-4 to all grades TK-8 HHS: Quarterly parent meetings hosted by High School Administration/Staff focusing on issues specific to our Unduplicated Students and their families. Parent attendance will include 25% of all Exceptional Needs Students. Attendance will be measured by parent sign in sheets.</p>	<p>Teams) from TK-4 to all grades TK-8 HHS: Quarterly parent meetings hosted by High School Administration/Staff focusing on issues specific to our Unduplicated Students and their families. Parent attendance will include 25% of all Exceptional Needs Students. Attendance was measured by parent sign in sheets.</p>			<p>Students through the following: HES: Expanded use of APTT (Academic Parent Teacher Time) to all grade levels TK-8. HHS: Quarterly parent meetings hosted by High School Administration/Staff focusing on issues specific to our Unduplicated Students and Families. Parent attendance will include 50% of all Unduplicated students and students with Exceptional Needs. Attendance will be measured by parent sign in sheets.</p>
<p>Priority 5: Local Metric/Middle school dropout rate</p>	<p>HUSD Middle School Drop out Rate for 2019-2020 as reported by the California Department of Education via Data Quest is as follows: HES: 0</p>	<p>USD Middle School Drop out Rate for 2020-2021 as reported by the California Department of Education via Data Quest is as follows: HES: 0</p>			<p>Maintain current rate of 0 Middle School Dropouts</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5: Local Metric/Student Engagement/High school dropout rate	Hamilton High School Dropout Rate for 2019-2020: 0%	Hamilton High School Dropout Rate for 2020-2021: 0%			Maintain current rate of 0 High School Dropouts
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	According to the 2019-2020 CAASPP, the High School Graduation Rate for Hamilton High School was 96.8% and in the highest tier.	According to the 2020-2021 CAASPP, the High School Graduation Rate for Hamilton High School was 100%.			The High School Graduation Rate for Hamilton High School will remain above 96% and in the highest tier.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	A specific focus will be placed on supporting parental participation for Students with Exceptional Needs through the following: HES: Continued and expanded use of APTT (Academic Parent Teacher Teams) from TK-4 to all grades TK-8 HHS: Quarterly parent meetings hosted by High School Administration/Staff focusing on issues specific to our Students with Exceptional Needs and their families. Parent attendance will include 25% of all	HES: Continued and expanded use of APTT (Academic Parent Teacher Teams) from TK-4 to all grades TK-8 HHS: Quarterly parent meetings hosted by High School Administration/Staff focusing on issues specific to our Students with Exceptional Needs and their families. Parent attendance will include 25% of all Exceptional Needs Students. Attendance was measured by parent sign in sheets.			HUSD will increase parental participation for Students with Exceptional Needs students through the following: HES: Expanded use of APTT (Academic Parent Teacher Time) to all grade levels TK-8. HHS: Quarterly parent meetings hosted by High School Administration/Staff focusing on issues specific to our Unduplicated Students and Families. Parent attendance will include 50% of all students with

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Exceptional Needs Students. Attendance will be measured by parent sign in sheets.				Exceptional Needs. Attendance will be measured by parent sign in sheets.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Continue Academic Parent Teacher Teams (APTT) and other family education programs.	These will be directed primarily for the unduplicated students and their families.	\$100,000.00	Yes
3.2	Provide professional development for systematic implementation of individualized education plan (IEP) goals.	This will continue to support our large number of students with disabilities by providing additional professional development and services for these students.	\$352,674.00	No
3.3	Maintain school based counseling services primarily directed for the unduplicated students.(Mental Health)	Maintain school based counseling services primarily directed for the unduplicated students.	\$263,234.00	Yes
3.4	Parent outreach events	Primarily for our unduplicated students, maintain parent outreach events, for example: Parent Conferences, HES Parent Lunch, ELAC/DELAC, Coffee with the Principal, SSC, Student Celebrations, PTO/Boosters, DAC (HES), Senior Projects, 10th Grade Counseling, Clubs and Organizations, Back to School, Open House, Adult Education, News Letters, HUSD Web Site.	\$32,270.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Employ classified staff to provide supervision to maintain a safe environment.	Continue to employ classified staff to provide supervision to maintain a safe environment.	\$196,500.00	Yes
3.6	Provide coaching assistance to teachers for full implementation for behavior supports for unduplicated students.	Provide coaching assistance to teachers for full implementation for behavior supports for unduplicated students.	\$186,636.00	Yes
3.7	English Language Support Team	Establish a Spanish Language Support Team to investigate and make recommendation for continued growth of our English Language Learners.	\$200,000.00	Yes

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.

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.

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

A great deal of time was spent during the first 2/3 of the school year dealing with health issues related to COVID. COVID testing, quarantine, and illness were dealt with nearly day which lead to students being absent and lack of staffing. Even with the testing that was taking place it was much better to have the students on campus. Attendance took a major hit this year over 20% of the students on each campus being

required to quarantine at least one time. This is a result of students being asked to not attend school if they were not feeling well and also a habit of missing school that needs to be addressed. Students and families were very excited to be able to have activities back on campus with athletics, music and clubs. The engagement of students grow as their interests are being filled.

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 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)
\$2,210,187	1133751

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
33.29%	0.00%	\$0.00	33.29%

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.

To support our Foster Youth, English Learners, and Low-income students we focused on:

- Increased Classified Professional Development: Provide additional training to classified personnel focused on reading, behavioral supports, and reporting requirements
- Library Upgrades: Provide additional texts in student native language, as well as, increased overall resources, circulation resources, and classroom libraries.
- Broad Course of Study: Support for teachers in specific training and courses that will support additional needs
- Counseling and Intervention: To target specific and individualized needs
- Extended Year: Providing additional time for intervention and enrichment during the summer and after school.
- Increased Staffing: Smaller class size ratios and additional counseling services for more individualized attention
- Additional time and training for Designated and Integrated ELD within the regular schedule
- Staff development on Reading instructional practices for Certificated and Classified employees.
- Parent Education Programs to support struggling families

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

Although, Hamilton Unified School District does not have a great number of Foster Youth, our Homeless population makes up 8% our student demographics. We have a partnership with social services and our county foster youth coordinator to ensure that any needs these youths may have are being met. Additionally high poverty youth seem to have an increased need for these services as well. Last year, HUSD augmented on-site counseling services for all schools within the District in order to better serve the unduplicated students. This year's plan is to maintain school based counseling services to meet those challenges and provide additional staff training to enhance teachers ability to provide accommodations to all students, particularly the unduplicated students. At HES, there has been additional support/training for behavioral supports through the lens of MTSS and positive behavior intervention supports. Because of this shift, HES has moved toward a data driven behavior support system, including a mechanism to monitor interventions. In order to improve school culture, the district anticipates increasing staff development for Positive Behavioral Intervention Strategies (PBIS), and Restorative Justice which emphasizes the impact on the social, emotional and academic outcomes for students.

English Language Development:

EL account for about 25% of our student demographic. The District has aggressively worked to improve English language acquisition for our second language learners and our special education students. The District continues to provide on-site ELD coaching for integrated and designated ELD. These services are principally to provide professional development for the ELA/ELD Standards in order to increase access to the integrated ELD standards. These services will be expanded to support long term ELD students in order to decrease the long term ELD count and minimize potential long term ELD status. In anticipation of the complete rollout of the ELPAC test, HUSD will increase efforts to coordinate curriculum support with integrated ELD practices.

Curriculum Supports:

HUSD has established strong Professional Learning Communities that meet on a regular basis. This year's primary focus is on Universal Design of Learning to increase specifically scaffolding of instructional strategies for all grades and all subjects to meet the needs of all students. HUSD plans to increase the frequency, duration, and intensity of this interdisciplinary collaboration. Student assessment data will be used to design and implement professional development Districtwide. Data will also be used to refine curriculum and instruction decisions in order to meet the needs of our unduplicated students who are the most at risk academically through the PLC process.

Additional Support:

Intervention will be used to principally serve unduplicated students to improve academic achievement in all subjects. HUSD anticipates adding another para-professional to increase adult support in classrooms throughout the District. HUSD will also begin implementation of Read 180 intervention program to support our English Learners and Special Education students.

Hamilton Elementary School has implemented a universal screener/data system (Illuminate) to identify students in need of academic support. Based on results of the universal screener the majority of students will benefit from strategic or intensive interventions. Work through the PLC process will be used to examine student data and make decisions regarding first instruction, interventions, reteaching as warranted. Students are monitored regularly for growth and instructional modifications will be made accordingly. The district hopes to maintain staffing in

intervention next year principally directed towards serving the unduplicated students who do not meet the universal screener benchmark. This will be effective in meeting the district's goal of increasing student achievement. Additionally, afterschool academic support is provided 3 times per week for 30 minutes.

The District has expanded the afterschool program in order to extend the learning time for students in partnership with the Boys & Girls Club. This includes a evening meal service. This specifically affects the unduplicated students. HUSD anticipates increasing services to the unduplicated students through increasing staffing. HUSD Braves time/Advisement time is primarily used to serve the unduplicated student population at the high/middle school to prepare students for career and college readiness through an academic support time. The District anticipates maintaining the number of intervention sections offered next year which should be effective in increasing math and literacy success rates. Including but not limited to an increase in AP scores, A-G success rates and an increase in the number of students that exhibit college readiness (EAP program). In addition, a college/career readiness and social/emotional elective has been added to 6-8 grades to serve the unduplicated student population. Accelerated Math will continue to be utilized as a skills based math support for grades 5-12. Teachers will be trained on how to monitor student progress and provide individual support. This is primarily used to serve our unduplicated students. The District has completed the process of departmentalizing 6th, 7th, and 8th grade for the purpose of cultivating subject specific curriculum and instruction, in order to better serve our unduplicated student populations. Our goal is for the content-specialist teachers to not only support students in the upper elementary grades but to work with the multiple subjects teachers to support lower grade teaching and learning in specific content. This will be critical with the roll-out of NGSS and the next pilot and adoption for next year. HUSD should expect to incur costs related to improving lab facilities for science education. The goal is to improve and increase district wide vertical alignment between multiple subject teachers through the content specialist teachers. This will provide sufficient access to standards aligned instructional content for our unduplicated students.

Facilities:

Through our Strategic Planning Process, the District has identified multiple projects to be completed during the 2021-2022 school year. These projects will improve and increase facilities for our unduplicated students, this includes increased access to Chromebooks. The district also hopes to maintain service hours to classified custodial as a means to help meet cleaning standards as set forth in our Williams Act Requirements.

Community Outreach:

The district anticipates expanding Academic Parent-Teacher Teams. In these Academic Parent-Teacher Teams (APTT) the district wishes to increase and improve parent-teacher communication and enhance academic learning for our unduplicated students by:

- *Using family engagement as an instructional strategy
- *Implementing a systemic approach to family engagement focused on student academic goals
- *Developing foundational grade-level skills for parent meetings
- *Effectively sharing data with families to establish academic goals
- *Developing tools and strategies for measuring and evaluating system effectiveness
- *Enlisting parents as classroom leaders
- *Creating effective classroom networks focused on student success

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.

HUSD has increased their teaching and classified staff in order to reduce the staff-to-student ratio to further meet the needs of our foster youth, English learners, and low-income students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:100
Staff-to-student ratio of certificated staff providing direct services to students		1:18

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$7,329,649.00	\$1,860,172.00		\$1,227,821.00	\$10,417,642.00	\$6,725,242.00	\$3,692,400.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Certificated and Counseling Staff	All	\$1,835,032.00	\$631,087.00			\$2,466,119.00
1	1.2	Special Education Services	All Students with Disabilities	\$950,000.00				\$950,000.00
1	1.3	Textbooks/Materials	All	\$500,000.00	\$95,189.00			\$595,189.00
1	1.4	Classified Staffing	All	\$275,000.00	\$50,000.00			\$325,000.00
1	1.5	Safe and Secure School Facilities	All	\$100,000.00	\$310,300.00			\$410,300.00
1	1.6	Library Update	English Learners Foster Youth Low Income	\$45,000.00				\$45,000.00
1	1.7	Increased Course Offerings	English Learners Foster Youth Low Income	\$900,059.00	\$61,303.00			\$961,362.00
1	1.8	Technology Access	All	\$131,264.00	\$29,472.00			\$160,736.00
1	1.9	Additional Counseling and Intervention Services	English Learners Foster Youth Low Income	\$337,580.00	\$132,600.00			\$470,180.00
1	1.10	Provide after-school and extended year learning including intervention and enrichment through the Boys & Girls Club	English Learners Foster Youth Low Income	\$40,750.00				\$40,750.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Certificated and Counseling Staff	English Learners Foster Youth Low Income				\$1,077,821.00	\$1,077,821.00
1	1.12	Classified Staffing	All	\$100,000.00				\$100,000.00
2	2.1	Staff Development	English Learners Foster Youth Low Income	\$205,136.00				\$205,136.00
2	2.2	Designated and integrated ELD	English Learners Foster Youth Low Income	\$558,173.00	\$220,647.00			\$778,820.00
2	2.3	Classified Professional Development	English Learners Foster Youth Low Income	\$150,000.00	\$185,848.00			\$335,848.00
2	2.4	Professional Development focused on Students with Disabilities	Students with Disabilities	\$100,000.00	\$64,067.00			\$164,067.00
3	3.1	Continue Academic Parent Teacher Teams (APTT) and other family education programs.	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
3	3.2	Provide professional development for systematic implementation of individualized education plan (IEP) goals.	Students with Disabilities	\$344,385.00	\$8,289.00			\$352,674.00
3	3.3	Maintain school based counseling services primarily directed for the unduplicated students.(Mental Health)	English Learners Foster Youth Low Income	\$253,500.00	\$9,734.00			\$263,234.00
3	3.4	Parent outreach events	English Learners Foster Youth Low Income	\$32,270.00				\$32,270.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	Employ classified staff to provide supervision to maintain a safe environment.	English Learners Foster Youth Low Income	\$46,500.00			\$150,000.00	\$196,500.00
3	3.6	Provide coaching assistance to teachers for full implementation for behavior supports for unduplicated students.	English Learners Foster Youth Low Income	\$125,000.00	\$61,636.00			\$186,636.00
3	3.7	English Language Support Team	English Learners	\$200,000.00				\$200,000.00

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
\$6,639,774	\$2,210,187	33.29%	0.00%	33.29%	\$2,993,968.00	0.00%	45.09 %	Total:	\$2,993,968.00
								LEA-wide Total:	\$2,953,218.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$523,330.00

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	1.6	Library Update	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$45,000.00	
1	1.7	Increased Course Offerings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$900,059.00	
1	1.9	Additional Counseling and Intervention Services	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$337,580.00	
1	1.10	Provide after-school and extended year learning including intervention and enrichment through the Boys & Girls Club	Yes	Schoolwide	English Learners Foster Youth Low Income		\$40,750.00	
1	1.11	Certificated and Counseling Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.1	Staff Development	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$205,136.00	

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 (%)
					Low Income			
2	2.2	Designated and integrated ELD	Yes	LEA-wide	English Learners Foster Youth Low Income		\$558,173.00	
2	2.3	Classified Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
3	3.1	Continue Academic Parent Teacher Teams (APTT) and other family education programs.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
3	3.3	Maintain school based counseling services primarily directed for the unduplicated students.(Mental Health)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$253,500.00	
3	3.4	Parent outreach events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$32,270.00	
3	3.5	Employ classified staff to provide supervision to maintain a safe environment.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$46,500.00	
3	3.6	Provide coaching assistance to teachers for full implementation for behavior supports for unduplicated students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$125,000.00	
3	3.7	English Language Support Team	Yes	LEA-wide	English Learners	All Schools	\$200,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$9,575,308.00	\$10,263,464.00

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	Certificated and Counseling Staff	No Yes	\$2,466,119.00	\$3,543,940
1	1.2	Special Education Services	No	\$406,978.00	\$680,000
1	1.3	Textbooks/Materials	No	\$256,142.00	\$791,853
1	1.4	Classified Staffing	No	\$778,789.00	\$1,182,609
1	1.5	Safe and Secure School Facilities	No	\$310,300.00	\$310,000
1	1.6	Library Update	Yes	\$83,138.00	\$25,000
1	1.7	Increased Course Offerings	No	\$961,362.00	\$961,362.00
1	1.8	Technology Access	No	\$160,736.00	\$150,000
1	1.9	Additional Counseling and Intervention Services	Yes	\$470,180.00	\$470,180.00

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	1.10	Provide after-school and extended year learning including intervention and enrichment through the Boys & Girls Club	Yes	\$40,750.00	\$40,750.00
2	2.1	Staff Development	No	\$468,853.00	\$100,000
2	2.2	Designated ELD	Yes	\$778,820.00	\$500,000
2	2.3	Classified Professional Development	No	\$435,618.00	\$75,000
2	2.4	Professional Development focused on Students with Disabilities	No	\$677,092.00	\$250,000
3	3.1	Continue Academic Parent Teacher Teams (APTT) and other family education programs.	Yes	\$674,747.00	\$50,000
3	3.2	Provide professional development for systematic implementation of individualized education plan (IEP) goals.	No	\$352,674.00	\$350,500
3	3.3	Maintain school based counseling services primarily directed for the unduplicated students.(Mental Health)	Yes	\$79,767.00	\$250,000
3	3.4	Parent outreach events	Yes	\$32,270.00	\$32,270.00
3	3.5	Employ classified staff to provide supervision to maintain a safe environment.	No	\$27,500.00	\$200,000
3	3.6	Provide coaching assistance to teachers for full implementation for behavior supports for unduplicated students.	Yes	\$104,496.00	\$150,000
3	3.7	English Language Language Support Team	Yes	\$8,977.00	\$150,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)

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)
\$2,072,051	\$1,787,140.00	\$2,182,270.00	(\$395,130.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Certificated and Counseling Staff	Yes		\$250,000		
1	1.6	Library Update	Yes	\$21,750.00	\$25,000		
1	1.9	Additional Counseling and Intervention Services	Yes	\$337,580.00	\$350,000		
1	1.10	Provide after-school and extended year learning including intervention and enrichment through the Boys & Girls Club	Yes	\$40,750.00	\$175,000		
2	2.2	Designated ELD	Yes	\$558,173.00	\$600,000		
3	3.1	Continue Academic Parent Teacher Teams (APTT) and other family education programs.	Yes	\$674,747.00	\$25,000		
3	3.3	Maintain school based counseling services primarily directed for the unduplicated students.(Mental Health)	Yes	\$70,033.00	\$250,000		
3	3.4	Parent outreach events	Yes	\$32,270.00	\$32,270		
3	3.6	Provide coaching assistance to teachers for full	Yes	\$42,860.00	\$275,000		

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)
		implementation for behavior supports for unduplicated students.					
3	3.7	English Language Language Support Team	Yes	\$8,977.00	\$200,000		

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)
\$6,060,459	\$2,072,051	0%	34.19%	\$2,182,270.00	0.00%	36.01%	\$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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