LCFF Budget Overview for Parents

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

CDS Code: 13631490000000

School Year: 2023-24

LEA contact information:
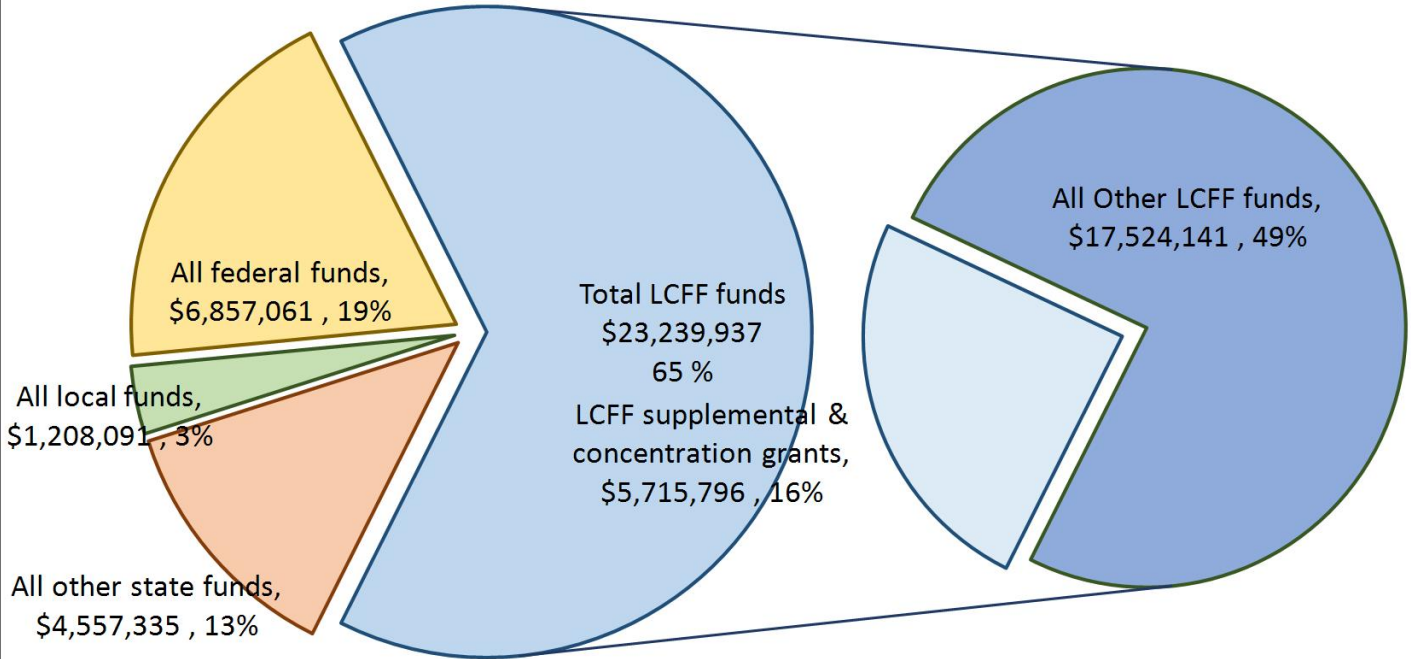
Celso Ruiz

Superintendent

celso@husd.net

760-356-2974

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $6,857,061 , 19%

All local funds, $1,208,091 , 3%

All other state funds, $4,557,335 , 13%

Total LCFF funds $23,239,937 65 %

LCFF supplemental & concentration grants, $5,715,796 , 16%

All Other LCFF funds, $17,524,141 , 49%

This chart shows the total general purpose revenue Holtville 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 Holtville Unified School District is $35,862,424, of which $23,239,937 is Local Control Funding Formula (LCFF), $4,557,335 is other state funds, $1,208,091 is local funds, and $6,857,061 is federal funds. Of the $23,239,937 in LCFF Funds, $5,715,796 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.

Budgeted Expenditures in the LCAP
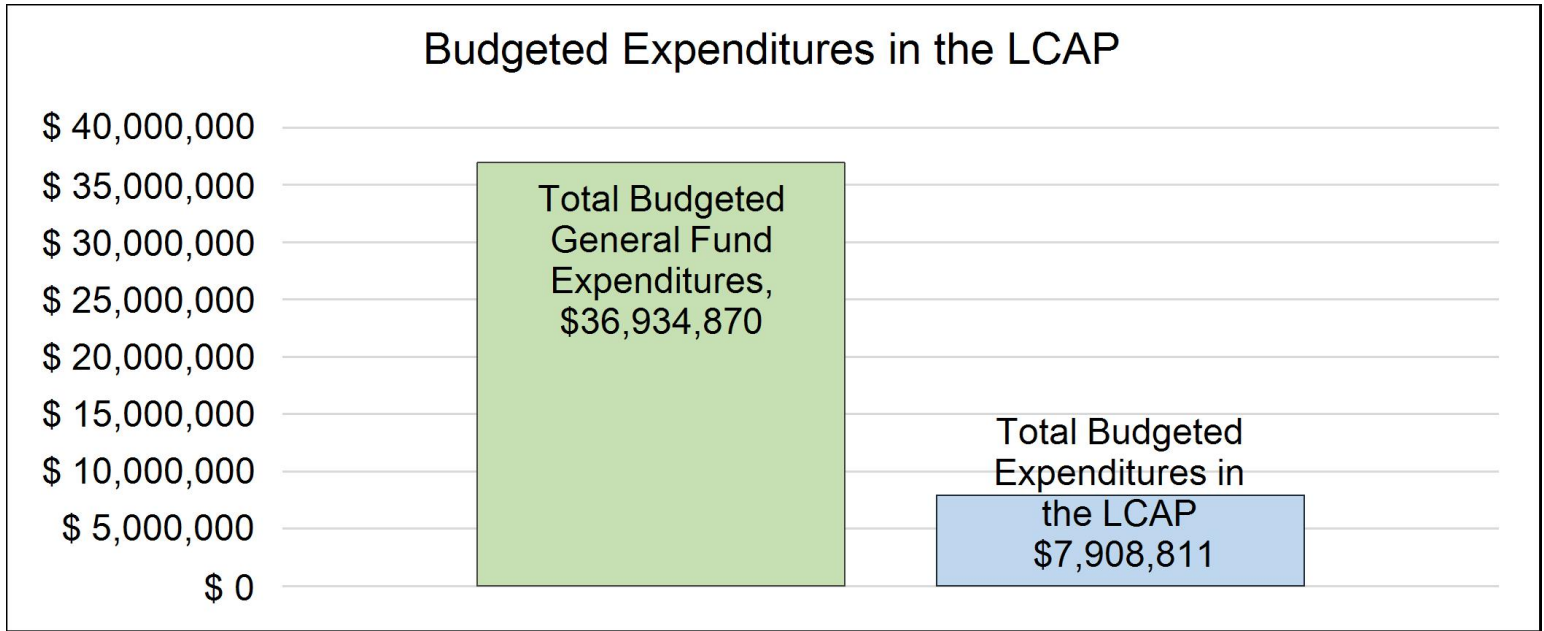
This chart provides a quick summary of how much Holtville Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Holtville Unified School District plans to spend $36,934,870 for the 2023-24 school year. Of that amount, $7,908,811 is tied to actions/services in the LCAP and $29,026,059 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

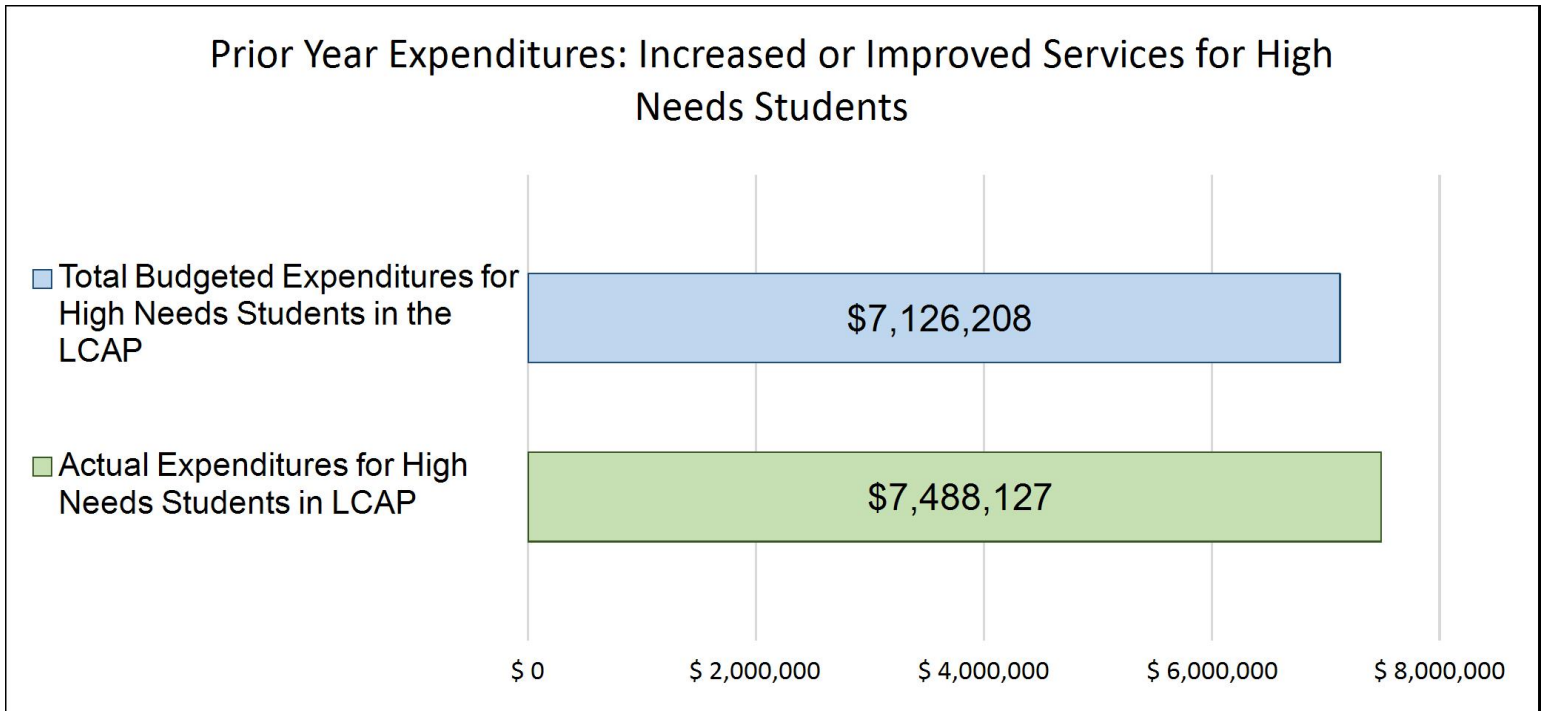A significant portion of the District's General Fund expenditures ($14,957,629) lie in Restricted programs received
from Federal, State, and Local sources that have their own program goals and spending restrictions. On the Unrestricted side of the Budget, although they do not technically operate as Restricted programs, the Unrestricted
Budget contains committed expenditures for Pupil Transportation ($588,418), as well as teacher salary and benefits
expended from Lottery funds ($263,766) and the Education Protection Account ($4,862,684). Finally, remaining General Fund Unrestricted dollars are spent on classroom instruction; instruction-related services, such as supervision of instruction and school site administration; pupil support services, such as school counseling, psychological, health, and speech services; ancillary services, such as co-curricular and athletics activities; general
administration, such as district office staff, payroll/fiscal services, and technology expense; operational costs, that include janitorial, utilities, and grounds expenses; and other outgo expenses, which include revenue transfers to the
county office of education for students educated in county-operated facilities, as well as debt service transfers to pay for facility improvements. While the expenses detailed in this section are not directly attributed to goals/actions/services defined in the District's LCAP, the District believes that most, if not all the services described here contribute greatly to its successful implementation.

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

In 2023-24, Holtville Unified School District is projecting it will receive $5,715,796 based on the enrollment of foster youth, English learner, and low-income students. Holtville Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Holtville Unified School District plans to spend $7,908,811 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$7,126,208
☐ Actual Expenditures for High Needs Students in LCAP	$7,488,127

$ 0 $ 2,000,000 $ 4,000,000 $ 6,000,000 $ 8,000,000

This chart compares what Holtville 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 Holtville 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 2022-23, Holtville Unified School District's LCAP budgeted $7,126,208 for planned actions to increase or improve services for high needs students. Holtville Unified School District actually spent $7,488,127 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Holtville Unified School District	Celso Ruiz Superintendent	celso@husd.net 760-356-2974

Plan Summary [2023-24]

General Information

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

Holtville Unified School District is part of Imperial County which is located in southern California. The city is 220 miles southeast of Los Angeles, 125 miles east of San Diego, and 17 miles from the US/Mexico border. HUSD serves 1,573 students in grades TK-12. The district has a TK-5 elementary school, K-8 school, 6-8 middle school, 9-12 high school, a continuation school, and an independent/homeschool/online school. The district's student ethnic population is 87.5% Hispanic, 11.6% White, and 1.1% Other. The district

enrolls approximately 717 English Learners (ELs) who comprise 45.6% of the student population. Spanish is the most prevalent language spoken by English Learners within HUSD. Furthermore, 79% of HUSD students are identified as socio-economically disadvantaged (SED) and there are 11 students identified as foster youth, which is 0.7% of HUSD students.

Holtville Unified School District offers many academic and enrichment programs that include dual language immersion, AVID, GATE/Honors, ASES, athletics, band, visual and performing arts, dual enrollment courses with local community college, FFA, Advanced Placement courses, MESA/Robotics, and CTE pathways. High school students are required to participate in community service for graduation. Every school site has counseling services. As of the 2020-2021 school year, the district has implemented a 1:1 device program and teachers are familiar with educational technology such as the Google Suite and Microsoft software.

The district adopted California state standards-based curriculum in both English Language Arts and Math. The district is evaluating and adopting a curriculum aligned with NGSS in Science. The district is using standards-based materials and follows a number of practices that target necessary intervention for students and a continuous cycle of improvement in instruction. This plan will continue to enhance the current practices and strengthen what is already in place and continue to implement the state standards.

The needs assessment process was based on conversations with district leadership, analyses of data and document reviews, and parent, student, and staff surveys. The information in this report of findings was derived largely from a facilitated discussion among district and site administrators regarding student achievement. This has allowed the district to focus on areas of student achievement that need improvement and to recognize the areas of strength in order to maintain that achievement.

Reflections: Successes

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

After reviewing local data, including 2022 CA School Dashboard data, we identified three successes at HUSD: the percentage of students who scored well-developed on the ELPAC, the percentage of students who reclassified, and the percentage of students who feel safe at school.

There was an increase of 4.3% in students who scored well-developed on the ELPAC from the previous school year. In the 2022-23 school year, 19% of eligible students scored well-developed on the ELPAC. This increase surpassed the metric of increasing by 0.5%.

There was an increase of 4% in students who reclassified from the previous school year. In the 2022-23 school year, 7.3% of eligible students were reclassified. This increase surpassed the metric of increasing by 0.5%.

There was an increase of 3% in students who feel safe when they are at school. In the 2022-23 school year, 78% of students agree they feel safe when they are at school. This increase surpassed the metric of increasing by 1%.

In order to maintain and build upon these successes, HUSD plans to monitor student progress throughout the year, provide support such as before and after school tutoring to English Learner students that are not progressing, and implement a comprehensive ELD program. Furthermore, HUSD plans to renew its agreement with ICSO and maintain the district school resource officer, expand fencing around all school sites, and upgrade the communication and bell systems at all school sites.

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.

After reviewing the data presented on the California School Dashboard, data regarding local indicators, other local data sources, and the work involved with the processes for Differentiated Assistance and Additional Targeted Support & Improvement, the District identified several areas of need. These areas of need are the following:

1. Suspension Rate Indicator (Priority 6)
2. Academic Indicator (Priority 4)
3. Chronic Absenteeism (Priority 5)

Suspension Rates:
After reviewing the 2022 California School Dashboard, the overall suspension rate was identified as an area of need. The status level for the suspension rate indicator is "High". The status level for the following student groups is "Very High": English Learners, Socioeconomically Disadvantaged, and Students with Disabilities. The district will work with our Special Education department and SELPA consultants to implement district-wide behavioral management strategies in the 2023-24 school year that will focus on reducing suspension rates among our students with disabilities student group. In addition, the district plans to continue training on behavior management, student engagement, and other means of corrections. Also, the district will continue to work with law enforcement and local agencies to promote involvement and provide information to parents and students. The district will also work with outside agencies such as SELPA for more intensive training for Special Education teachers and staff on instructional strategies, classroom management strategies, and crisis prevention and intervention.

Academic Indicator:
After reviewing STAR Reading and STAR Math data, semester grades, and the 2022 CA School Dashboard, it was determined that academic support for all students is a great need. The status level for both the ELA and Math academic indicators is "Low". The status level for both ELA and Math for the Students with Disabilities student group is "Very Low". The concern raised by several stakeholders is the impact that school closures and distance learning had on our student's academic progress. Based on STAR data and Dashboard data, students will receive foundational reading skill support and year-long intervention in math and English Language Arts. Teachers will continue to use the targeted intervention that is integrated into the ELA and math curriculum that the district has adopted. These targeted intervention opportunities will allow all students, including EL students, Low-Income students, and Foster Youth, to make progress toward state academic standards. Principals and staff will routinely monitor student progress and make academic decisions based on student academic needs. Data collected will be closely monitored for all students including our EL students, Low-Income students, and Foster Youth.

Chronic Absenteeism:
After reviewing attendance data for Holtville Unified School District and stakeholder input it was determined that attendance will be an area that will require close monitoring. The status level for Chronic Absenteeism is "Very High". The status level for the following student groups is "Very High": English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, and Students with Disabilities. As our schools reopen and educational routines return to normal operations, concerns around student attendance have been brought up. This school year, the district added a 0.5 FTE Student Attendance Officer to monitor attendance data and work with students and parents to encourage good attendance. The district anticipates a decrease in student truancy and chronic absenteeism. The attendance officer monitors attendance trends with EL students, Low-Income students, and Foster Youth to help provide the necessary support and remove barriers preventing students from attending school on time every day.

LCAP Highlights

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

Looking at the LCAP overall, HUSD has identified the following key highlights: an annual increase in student achievement for all students focusing on accelerating student learning outcomes, providing a broad course of study, and providing a positive educational environment.
Regarding the annual increase in student achievement goal, a key feature of the goal is the dramatic increase of technological resources. The District made crucial steps to close the technology gap among all students. The District ensured that every HUSD student build 21st-century skills by providing an internet-ready device both at school and at home and providing high-speed internet both at school and at home.
A key feature of the goal to provide a broad course of study is college and career readiness. In addition to teaching 21st-century skills, the District exposed students to many college and career activities and events and increased awareness among all students of different college and career pathways.
Lastly, to provide a positive educational environment, it was crucial to maintain our high engagement levels, especially while transitioning back from distance learning. HUSD boasts increasing attendance this year. Overall, ADA Enrollment (Synergy ATD610 report) increased 2.34% to 89.41% from last year. It was important to maintain parental support by constantly communicating via different platforms.

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.

Sam Webb Continuation School

Support for Identified Schools

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

The district has supported the team at Sam Webb and conducted a comprehensive needs assessment, identified resource inequities, and implemented evidence-based interventions. The team includes the teacher at Sam Webb, the Principal of Sam Webb, and the district projects director. As part of the comprehensive support and improvement plans, the team had meetings with facilitators at the Imperial County Office of Education (ICOE) to discuss problems of practice, analyze student data, and create a goal to address student achievement. One resource inequity that was identified in our needs assessment was the lack of a CCSS-aligned curriculum for all content areas. The goal we developed to address that need is "By January 2024, an aligned ELA curriculum will be adopted for all grade levels". This goal will also be reflected in the Sam Webb School Plan for Student Achievement (SPSA) and aligns with LCAP Goal 1.

The school will receive $165,090 in funding to implement the comprehensive support and improvement plan. Part of the funds will be used to purchase supplemental materials aligned with the adopted ELA curriculum. Part of the funds will be used to provide professional learning to the teacher and the principal at Sam Webb in regard to the adopted ELA curriculum and English Learners. The funds will also be used to cover the expenses for substitute teachers when the teacher is out due to professional learning or collaboration meetings. Sam Webb also plans to expand the use of STAR reading assessments.

Monitoring and Evaluating Effectiveness

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

Sam Webb plans to monitor the plan to use supplemental ELA curriculum materials by measuring engagement time and assignment completion data. Sam Webb will also monitor the plan by conducting student-use surveys, including questions regarding instructional materials and engagement, and analyzing the data from the student surveys.

Sam Webb will use STAR reading assessments to evaluate the plan to support student and school improvement. STAR reading assessments will occur at least three times a year, to measure reading levels of English Learners and all students.

Engaging Educational Partners

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

Each site holds School Site Council (SSC) and English Language Advisory Committee (ELAC) to garner community input and to discuss the plan. The district also meets with the Migrant Parent Advisory Committee and District ELAC (DELAC).

Parent communication with teachers, administrators, and staff is an ongoing process that Holtville takes seriously. We encourage parents to participate in the LCAP process, school site councils, ELAC, and DELAC, Migrant parent events, parent surveys, open houses, parent nights, public school's week events, Student Support Team (SST) meetings, and Student Attendance Review Team (SART) meetings.

Holtville Unified School District LCAP Process
The process of writing a Local Control and Accountability (LCAP) Plan began with organizing committees of parents, students, staff, community members, and other educational partners. These committees met, gathered information, and reviewed data, goals, and needs within the eight priorities. In addition, educational partners were informed that the California Dashboard is the new accountability piece that monitors the progress that the district is making in fulfilling the goals set forth by the LCAP. By going through this process, HUSD refined its LCAP goals throughout the year in order to write a new plan that will better meet the academic needs of all students.

The committees are made up of the following educational partners:
- Superintendent
- Assistant superintendent
- Director of Projects
- Director of Special Services
- G.A.T.E. Coordinator
- Other District Administrators
- Site principals
- Counselors
- Projects Staff Secretary
- Student Information Specialist/CALPADS Coordinator
- Teachers
- Classified staff
- Parents
- Students
- Classified Union representatives
- Certificated Union representatives
- Community Members
- Parent Advisory Committees (School Site Council, English Learner Advisory Committee, & Migrant Education Advisory Committee)

Student groups and subgroups represented in the LCAP:
- English learners
- Low-income students
- Foster youth
- Students with special needs, including students identified as gifted and talented education (G.A.T.E.) students

2022-23 SSC Meetings to discuss LCAP
Finley: January 23, 2023
Pine: September 8, 2022
HMS: April 27, 2023
HHS: May 2, 2023
Freedom Academy: June 1, 2023
Sam Webb: June 14, 2023

2022-23 ELAC Meetings to discuss LCAP
Finley: January 23, 2023
Sam Webb: June 14, 2023
HMS: April 27, 2023
HHS: May 2, 2023
Freedom Academy: June 1, 2023
Sam Webb: June 14, 2023

2022-23 Staff Meetings to discuss LCAP
Finley: November 2, 2022 & March 1, 2023
Pine: August 17, 2022 & February 8, 2023
HMS: November 9, 2022 & February 25, 2023
HHS: December 6, 2022 & May 2, 2023
Freedom:
Sam Webb:

A Public Notice was sent on May 3, 2023, to the community advising them of the opportunity to provide written comments.

A Pubilc Hearing notice was sent on Monday, June 12, to the community advising them of the upcoming public hearing of the LCAP.

Public Hearings
HUSD Board Meetings
The HUSD Director of Projects/LCAP coordinator provided the school board members, superintendent, assistant superintendent, and

community members with PowerPoint presentation updates on progress made on the LCAP during regularly scheduled board meetings. Board meetings are as follows:
May 15, 2023
June 20, 2023

Imperial County LCAP Network Meetings
The HUSD LCAP Writer attended Imperial County Office of Education meetings and training on the following dates:
October 13, 2022
November 9, 2022
November 16, 2022
January 24, 2023
January 25, 2023
February 9, 2023
February 27, 2023
March 2, 2023
March 21, 2023
April 25, 2023
May 30, 2023

District Administration Management Meetings
District administrators and site principal committee members met on the following dates:
August 30, 2022
October 11, 2022
January 10, 2023
March 7, 2023
April 24, 2023
April 27, 2023
May 2, 2023
May 16, 2023
May 30, 2023

District English Learner Advisory Committee (DELAC)
The HUSD Director of Projects and the Projects Staff Secretary met with English learner educational partners on the following dates:
October 5, 2022
December 14, 2022
March 29, 2023
May 31, 2023

Migrant Parent Advisory Committee provides an opportunity for the district to give updates and gather input from educational partners on current information related to the district's LCAP goals.
October 25, 2022

Consultation with SELPA
February 14, 2023

Staff, Parent, and Student Surveys
The district sent out 4 different surveys in the 2022-23 school year, to be completed by students, parents, certificated staff, and classified staff. The surveys allowed the district to receive input from the various educational partners. All surveys were administered online. The results were collected and analyzed by the district. The parent and staff surveys indicate that the district's efforts to improve actions and services are working due to the high percentage of strongly agree or agree responses. The numbers of completed responses are as follows.
Classified and Certificated Staff Surveys: 144 (compared to 101 in 2021-22 and 84 in 2020-21)
Parent Survey: 600 (compared to 305 parents in 2021-22 and 576 in 2020-21)
Student Survey: 1,081 (compared to 909 in 2021-22 and 711 in 2020-21)

A summary of the feedback provided by specific educational partners.

Educational partners, including parents, staff (teachers, paraprofessionals, support staff, and administration), district administration, and community members, brought up a few concerns during the meetings. According to responses to a parent survey, parents are mainly concerned about their student's academic success. Parents want increased opportunities and more targeted after-school tutoring. Parents are also concerned with the safety of students and staff on campus. Parents call for increased security staff on campus, increased active shooter and lockdown drills, and overall a safe place for students to learn. The third main concern among parents is improved teaching. Parents report teachers need more support, better teaching strategies, and better materials.

Staff members (teachers, paraprofessionals, support staff, and administration) brought up the following concerns: physical and mental health, during school closure, providing intervention support services for English Learner students, and providing tutoring and summer school for mitigating learning loss.

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

Goal 1: Action 1.1 was absorbed in Action 1.3. This is based on feedback from principals stating that action was not used and that related services and expenditures could be categorized in action 1.3. A metric was added to provide monitoring of students with disabilities and their progress on their IEP goals. This is based on feedback from the special education program coordinator after consultation with SELPA about putting more focus on students' progress on specific IEP goals. Other metrics were added to measure the effectiveness of Action 1.8 in regard to EL students. This is based on feedback that occurred during consultations with ICOE coordinators and Differentiated Assistance findings and the need to put more focus on English Learner students.

Goal 2: A metric (Increase the percentage of 12th-grade students who have successfully completed courses that satisfy...) was modified to clarify the group of students being monitored. This is based on an analysis of metrics that occurred during the ICOE LCAP consultation and the need to align metrics to make more linear comparisons each year. Other metrics were added to measure the effectiveness of Action 2.6 in regard to EL students. This is based on consultations with ICOE coordinators and Differentiated Assistance findings and the need to put more focus on English Learner students.

Goal 3: Metrics were added to measure the effectiveness of Actions 3.1 and 3.4 in regard to EL students and students with disabilities. This is based on consultations with ICOE coordinators and Differentiated Assistance findings and the need to put more focus on English Learner students. Furthermore, the decision to continue with the SRO and campus proctors stems from the continued concerns about school safety among parents.

Goals and Actions

Goal

Goal #	Description
1	Annual increase in student achievement for all students in all academic areas, including English Language Arts, and Math with a focus on accelerating student learning outcomes for target subgroups including English Learners, low-income pupils, and pupils identified as special education by providing students with instruction aligned to the state academic content and performance standards by highly qualified teachers.

An explanation of why the LEA has developed this goal.

HUSD plans to annually increase student achievement for all students in all academic areas by providing supplemental, standards-aligned instructional materials for all students, providing effective professional development for teachers and paraprofessionals, promoting and monitoring academic proficiency, reducing class size, conducting intensive academic support meetings, providing extended learning opportunities, providing additional technology, implementing supplemental ELD programs, and providing other additional student health services such as health clerks, mental health services, and health education in the elementary level.

One reason the district plans to purchase standard-aligned, supplemental materials is to address the gaps in achievement among unduplicated pupils and fill in remediation strategies possibly left out of core materials. Providing effective and relevant professional learning opportunities for teachers and paraprofessionals is important because teacher efficacy is one of the biggest positive factors in student achievement. Promoting and monitoring academic proficiency is important to measure the effectiveness of professional learning and student achievement. It is also important to gain benchmark data and reflect on teaching strategies. Reducing class size further to the greatest extent possible increases the time each student receives individual support and gives the teachers more time to address the learning concerns of students. The district will conduct intensive academic support meetings for students, especially those identified as unduplicated. Providing extended learning opportunities is also important to further assist students with closing achievement gaps and learning deficiencies. These extended learning opportunities are also important to keep students engaged in safe, after-school activities. Providing additional technology will help students gain more 21st-century skills to further prepare for college and career. Additional technology would help students who may not have online access at home. Implementing supplemental ELD programs is important given the fact that HUSD has a significant EL population. Furthermore, HUSD recognizes the need for supplemental ELD programs and supports in all classes as they benefit all students, including ELs. Lastly, providing additional support in student health services further aids students in readjusting to in-person learning.

The metric of the percentage of appropriately assigned and fully credentialed teachers will be used to measure the effectiveness of actions 2, and 3. The metric of the percentage of students at or above grade level on the Star Math and the Star Reading Assessments will be used to measure the effectiveness of actions 1, 2, 3, 4, 5, 6, 7, and 8. The metrics of the percentage of English Learners making progress in acquiring the English language and being reclassified will be used to measure the effectiveness of actions 1, 2, 3, 4, 5, 6, and 8. The metrics of the number of students that have sufficient access to standards-aligned instructional materials and those that will receive standards-based

instruction will both be used to measure the effectiveness of actions 1, 2, 3, 5, and 8. The overall number of students meeting or exceeding standard in both ELA and Math SBAC Assessments will be used to measure the effectiveness of actions 1, 2, 3, 4, 5, 6, and 8.

Many metrics were added this year to prioritize the academic achievement of our students who are most in need. The metrics include the percentage of students with disabilities making progress on their IEP goals, the percentage of EL students at or above grade level on STAR Math and STAR Reading, the percentage of EL students meeting or exceeding standard in ELA, in Math, and in Science on the SBAC summative assessments, and the distance from standard of all students and of EL students in ELA and in Math on the SBAC summative assessments. The reason these metrics were added is based on Differentiated Assistance findings. The ELA and Math academic indicators are very low for our students with disabilities. They are low for our English Learners and the same for all students.

The actions and metrics grouped together will help create a more effective assessment and data analysis process and increase the focus on the academic achievement of our English Learners and that of all our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percentage of appropriately assigned and fully credentialed teachers.	Based on the 2020-2021 school year, 97% of teachers have a full credential.	Based on the 2021-22 school year, 97.8% of teachers have a full credential.	Based on the 2022-23 school year, 94.7% of teachers are appropriately assigned and have a full credential.		98.5% of teachers will have a full credential for the 2023-2024 school year.
The percentage of students at or above grade level on the Star Math Assessment.	The percent of students in 2020-2021 performing at or above grade level as demonstrated by the Star Math Scores were as follows: Grade 1- 83% Grade 2- 68% Grade 3- 68% Grade 4- 58% Grade 5- 56%	The percentage of students in 2021-22 who performed proficient as demonstrated by the STAR Math assessment (Consolidated State Performance Report): Grades 1 - 5: 32% Grades 6 - 8: 26%	The percentage of students in 2022-23 who performed proficient as demonstrated by the STAR Math assessment (Consolidated State Performance Report): Grades 1 - 5: 39% (222/566)		A minimum of 46% of students in grades 1-8 will score at or above grade level on the Star Math assessment in the 2023-2024 school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 6- 48% Grade 7- 62% Grade 8- 70% Grade 9- No Data Grade 10 - No Data Grade 11 - No Data According to the above numbers, the percentage of HUSD students in grades 1-8 at or above grade level for Math is 64% in the 2020-2021 school year.	Grades 9 - 12: No data According to the above numbers, the percentage of HUSD students in grades 1-8 proficient on STAR Math is 30%.	Grades 6 - 8: 36% (119/334) Grades 9 - 12: No data According to the above numbers, the percentage of HUSD students in grades 1-8 proficient on STAR Math is 38%.		
The percentage of students reading at or above grade level on the Star Reading Assessment.	The percent of students in 2020-2021 performing at or above grade level as demonstrated by the Star Reading Scores were as follows: Grade 1-79% Grade 2- 67% Grade 3- 72% Grade 4- 47% Grade 5- 43% Grade 6- 38% Grade 7- 29% Grade 8- 36% Grade 9- No Data Grade 10 - No Data Grade 11 - No Data	The percentage of students in 2021-22 who performed proficient as demonstrated by the STAR Reading assessment (Consolidated State Performance Report): Grades 1 - 5: 39% Grades 6 - 8: 30% Grades 9 - 12: No data According to the above numbers, the	The percentage of students in 2022-23 who performed proficient as demonstrated by the STAR Reading assessment (Consolidated State Performance Report): Grades 1 - 5: 43% (244/565) Grades 6 - 8: 41% (138/336) Grades 9 - 12: No data		A minimum of 51% of students in grades 1-8 will read at or above grade level on the Star Reading assessment in the 2023-2024 school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	According to the above numbers, the percentage of HUSD students in grades 1-8 reading at or above grade level is 51% in the Spring 2020	percentage of HUSD students in grades 1-8 proficient on STAR Reading is 35%.	According to the above numbers, the percentage of HUSD students in grades 1-8 proficient on STAR Reading is 43%.		
The percentage of English Learners scoring "Well Developed" on the ELPAC.	26.9% of English Learners scored Well Developed on the 2019 ELPAC exam.	14.7% of English Learners scored Well Developed on the 2021 ELPAC exam.	19% of English Learners scored Well Developed on the 2022 ELPAC exam.		23% of English Learners will score Well Developed on the 2023 ELPAC exam.
The percentage of English Learners being reclassified.	Based on the 2020-2021 school year, 8% of English Learners were reclassified based on RFEP data on DataQuest.	Based on the 2021-22 school year, 3.3% (23/704) of English Learners were reclassified.	Based on the 2022-23 school year, 7.3% (52/716) of English Learners were reclassified.		9.5% of English Learners will be reclassified in the 2023-2024 school year.
Sufficient access to standards-aligned instructional materials.	Based on the 2020-2021 school year, teachers had access to sufficient basic classroom materials. In addition, they may request more specific classroom supplies.	100% of students had sufficient access to standards-aligned instructional materials in the 2021-22 school year.	100% of students had sufficient access to standards-aligned instructional materials in the 2022-23 school year.		All students in the school district will have sufficient access to standards-aligned instructional materials in the 2023-2024 school year.
Instruction aligned to state standards.	Based on the 2020-2021 school year, all core classes have implemented state standard-aligned curriculum.	100% of students received instruction aligned to state standards in the 2021-22 school year.	100% of students received instruction aligned to state standards in the 2022-23 school year.		All students will receive instruction aligned to state standards in the 2023-2024 school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The overall percentage of students meeting or exceeding standards in ELA as measured by SBAC summative assessments.	Based on the 2018-2019 school year, 55.74% of students met or exceeded standard for ELA on the CAASPP.	Based on the 2020-21 school year, 44.61% of students met or exceeded standard for ELA on the CAASPP. *This data reflects the most recent data. It only reflects 11th grade students as all grades 3-8 took STAR testing for their substitute summative assessment.	Based on the 2021-22 school year, 47.79% of students met or exceeded standard for ELA on the CAASPP.		50% of students will meet or exceed standard for ELA on the CAASPP in the 2023-2024 school year.
The overall percentage of students meeting or exceeding standards in Math as measured by SBAC summative assessments.	Based on the 2018-2019 school year, 45.49% of students met or exceeded standard for Math on the CAASPP.	Based on the 2020-21 school year, 28.69% of students met or exceeded standard for Math on the CAASPP. *This data reflects the most recent data. It only reflects 11th grade students as all grades 3-8 took STAR testing for their substitute summative assessment.	Based on the 2021-22 school year, 32.29% of students met or exceeded standard for Math on the CAASPP.		35% of students will meet or exceed standard for Math on the CAASPP in the 2023-2024 school year.
The percentage of students with disabilities making progress on their IEP goals. *NEW*			*BASELINE*		
The percentage of EL students in grades 2 - 8 at or above grade			Based on the 2022-23 school year, 58% of ELs in grades 2 - 8		61% of ELs in grades 2 - 8 will be at or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
level on the Star Math Assessment. *NEW*			are at or above grade level in Math. (209/358 in Ellevation) *BASELINE*		above grade level in Math.
The percentage of EL students in grades 2 - 8 reading at or above grade level on the Star Reading Assessment. *NEW*			Based on the 2022-23 school year, 32% of ELs in grades 2 - 8 are at or above grade level in Reading. (114/358 in Ellevation) *BASELINE*		35% of ELs in grades 2 - 8 will be at or above grade level in Reading.
The percentage of EL students meeting or exceeding standards in ELA as measured by SBAC summative assessments. *NEW*			Based on the 2021-22 CAASPP scores, 25% of ELs met or exceeded standard on ELA. (caaspp-elpac.org) *BASELINE*		28% of ELs will be at met or exceeded standard on ELA.
The percentage of EL students meeting or exceeding standards in Math as measured by SBAC summative assessments. *NEW*			Based on the 2021-22 CAASPP scores, 16% of ELs met or exceeded standard on Math. (caaspp-elpac.org) *BASELINE*		19% of ELs will be at met or exceeded standard on Math.
The Distance from Standard for All Students on the CAASPP ELA			Based on the 2021-22 CAASPP scores, students were 9.8 points below standard on ELA.		Students will be 10 points above standard on ELA.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
summative assessment. *NEW*			(caschooldashboard.org) *BASELINE*		
The Distance from Standard for All Students on the CAASPP Math summative assessment. *NEW*			Based on the 2021-22 CAASPP scores, students were 53.7 points below standard on Math. (caschooldashboard.org) *BASELINE*		Students will be 40 points below standard on Math.
The overall percentage of students meeting or exceeding standards in Science as measured by the CAST summative assessment. *NEW*			Based on the 2021-22 school year, 20% of students met or exceeded standard for Science on the CAST. *BASELINE*		23% of students will be at met or exceed standard on Science.
The Distance from Standard for English Learners on the CAASPP ELA summative assessment. *NEW*			Based on the 2021-22 CAASPP scores, ELs were 62.2 points below standard on ELA. (caschooldashboard.org) *BASELINE*		ELs will be 40 points below standard on ELA.
The Distance from Standard for English Learners on the CAASPP Math			Based on the 2021-22 CAASPP scores, ELs were 93.5 points		ELs will be 70 points below standard on Math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
summative assessment. *NEW*			below standard on Math. (caschooldashboard.org) *BASELINE*		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Supplemental standards-aligned instruction	a. Provide standards-aligned, supplemental instructional materials for all students.	$0.00	Yes
1.2	Teacher and Paraprofessionals effectiveness	a. Attend job fairs to recruit and hire teachers who are highly qualified and appropriately credentialed, in a timely manner. b. Provide supplemental professional development and training opportunities. c. Provide department and grade-level collaboration time. d. Provide substitute teachers for teacher professional development and collaboration days.	$41,176.06	Yes
1.3	Promote and monitor academic proficiency	Including English Learners, Low income, Foster Youth, and students with exceptional needs: a. Reading assessments, such as benchmarks, writing proficiencies, etc. b. Planning instruction using learned strategies.	$872,679.72	Yes

Action #	Title	Description	Total Funds	Contributing
		c. Maintaining additional teachers and paraprofessionals to provide additional support for students, including Special Education, English Learners, Foster Youth in small groups, and individualized instructional support. d. Maintaining the supplemental Early Literacy Curriculum. e. Maintaining Reading and Math assessments to measure comprehension and progress. f. Subscribing to, and/or purchasing, and maintaining supplemental programs. g. Purchasing supplemental goods, services, materials, and supplies to support classroom instruction. h. Purchasing additional books with a variety of reading levels to be available in all four (4) school libraries, which provide access for all students in the district. i. Maintaining school library materials and supplies, and programs. Maintain services of a Master Librarian consultant to ensure high-quality libraries and services are provided to students throughout the district. j. Purchase software, such as Ellevation, to track and manage data for ELs and other special populations. k. Monitoring of assessment data to be used for remediation. l. Providing incentives and rewards for students making progress toward proficiency. m. Maintaining supplemental support staff to monitor student data through a comprehensive data management program.		

Action #	Title	Description	Total Funds	Contributing
1.4	Further Reduce Class size	a. Further reduce class sizes to increase individualized student and teacher interaction. Lower the student to teacher ratio beyond the required 24:1 ratio in grades TK-3 and 30:1 ratio in grade 4-8. To ensure quality, targeted instruction to English Learners, Foster Youth, and Socio-Economically Disadvantaged students.	$599,955.15	Yes
1.5	Intensive Academic Support	a. Ensure the coordination of additional support plans from staff (counselors, teachers, administrators) are in place for all students with priority given to unduplicated pupils. For foster youth, this will occur upon enrollment. b. These support plans will provide supplemental assistance to all students struggling with academics or behavior beyond measures put in place in SST meetings.	$8,354.00	Yes
1.6	Extended learning opportunities	a. Provide extended learning opportunities for all students, including English Learners, Low-Income, Foster Youth and students with exceptional needs, through tutoring, academies, maintaining summer school programs for intervention and/or enrichment to accelerate or maintain academic progress.	$2,713.00	Yes
1.7	Additional Technology	a. Maintain/repair/replace/expand technology equipment and software. b. Maintain technology staff to ensure students are being exposed to 21st-century technology and innovative teaching methods.	$487,807.01	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Supplemental ELD Programs and Support	a. Providing additional support to enhance designated and integrated ELD through pull-out support, small-group instruction, and individual tutoring. b. Providing additional ELD tutoring with hands-on, project-based learning and intervention after school. c. Providing designated professional development to teachers and paraprofessionals. d. Implement, monitor, and improve upon supplemental ELA/ELD programs and materials. e. Motivate EL students to improve English language acquisition through recognition ceremony. f. Monitor English language acquisition program and reclassification rates through a supplemental, comprehensive English Learner data management program.	$216,801.76	Yes
1.9	Additional Student Health Services	a. Increase support for student behavioral health as well as physical well-being by providing additional Health Clerks, Mental Health services, Speech Therapy aides, and an elementary Physical Education teacher to improve the quality of these existing programs and to provide increased staff collaboration. b. Purchasing supplemental goods, services, materials, and supplies to support health services instruction.	$87,183.18	Yes

Goal Analysis [2022-23]

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

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

Actions 1.1, 1.2, 1.3, 1.4, 1.6, 1.7, and 1.9 were fully implemented as planned. Some successes we experienced were providing staff and students with supplemental instructional materials, growth in reading levels and math achievement, highest CAASPP math scores for SWD in the county, access to technology for students and staff, and providing additional after-school tutoring for English Learners, Migrant students, and Newcomer students.

Actions 1.5 and 1.8 were partially implemented as planned. Some of the challenges we faced were a lack of qualified applicants at job fairs, identifying students for additional support services, a shortage of staff to monitor the effectiveness of EL support services, lack of knowledge among teachers of reclassification criteria, gaps in reclassification opportunities in HS, and defining Tier 1 and Tier 2 levels of afterschool tutoring.

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.

For Action 1.1, there was a material difference of $6,930 between the budgeted expenditures and estimated actual expenditures. We actually expended MORE than planned for this action due to the purchase of additional, supplemental instructional materials, namely, the purchase of phonetic workbooks at Finley School.

For Action 1.3, there was a material difference of $154,025 between the budgeted expenditures and estimated actual expenditures. We actually expended MORE than planned for this action due to raises in salary and benefits.

For Action 1.4, there was a material difference of $112,817 between the budgeted expenditures and estimated actual expenditures. We actually expended LESS than planned for this action due to a decrease in salary and benefits spending. We used another funding source to fund the salary and benefits of a teacher at Finley School.

For Action 1.6, there was a material difference of $100,078 between the budgeted expenditures and estimated actual expenditures. We expended LESS of the budgeted expenditures for this action because we utilized ELOP funds available to us this school year instead. With the ELOP funds, we were able to provide expanded learning opportunities to all students, focusing on English Learners, Socio-economically Disadvantaged, and Foster Youth students. Additionally, we expanded learning opportunities program services to Pine School.

For Action 1.7, there was a material difference of $61,695 between the budgeted expenditures and estimated actual expenditures. We expended MORE of the budgeted expenditures for this action due to increases in spending on additional access points to expanded wireless network access to new buildings, increases in spending on additional interactive screens for classrooms, and increases in licensing fees for

virtual machines and phone services. Additionally, we increased the hours of computer lab technicians at Finley School and Holtville High School.

For Action 1.8, there was a material difference of $28,298 between the budgeted expenditures and estimated actual expenditures. We expended MORE of the budgeted expenditures due to raises in salary and benefits.

For Action 1.9, there was a material difference of $149,423 between the budgeted expenditures and estimated actual expenditures. We expended LESS than planned for this action because we utilized other funding sources to fund the salary and benefits of an additional PE teacher.

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

Actions 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, and 1.8
English learners, Low-income, and Foster youth students traditionally have bigger achievement gaps in their learning than all students, based on STAR assessment scores. In order to address these conditions, the district developed and implemented school-wide instructional programs that included standards-based, professional development for teachers and paraprofessionals, supplemental materials and programs, proficiency and progress monitoring systems, intensive academic support, and extended learning opportunities. These actions also included supplemental instructional materials, reading and math programs, assessments, paraprofessionals (to decrease the student-to-staff ratio), and academic support from the counselors. These actions were implemented district-wide with the goal of increasing academic proficiency and success (as measured on STAR assessments) of all students, although, we anticipate these students with bigger achievement gaps will improve significantly.

It is unknown if actions 1.1, 1.3, and 1.5 were effective. No expenditures were categorized with Action 1.1. This action was absorbed in Action 1.3. For Action 1.3, we need to disaggregate data to measure the effectiveness on English Learners, Low Income, and Foster Youth students. For Action 1.5, we need evidence to support the implementation of additional support plans.

Action 1.2 was somewhat effective. Although we were able to fill any vacancies, we provided professional learning for teachers, and provided time for teacher collaboration, we are missing data metrics to determine the effectiveness of the professional learning and collaboration.

Actions 1.4 and 1.6 were highly effective. We determined we were able to keep the student-to-teacher ratio low and provide extended learning opportunities, especially for our English Learners, Low Income, and Foster Youth students.

Action 1.8 was not effective. We determined, in our Differentiated Assistance findings, we are missing data to determine needs and support. We need to build capacity for teachers in relation to ELs and/or dual-identified ELs with disabilities.

Action 1.7

English learners have large gaps in English language proficiency compared to all students, based on CAASPP student scores and STAR assessment scores. To address these conditions, the district has expanded its computer labs and added laptops/Chromebooks to create a 1:1 program in order for students to access online CAASPP practice tests and STAR assessments while at school. In addition to the available computer labs on campus, students have the opportunity to take their assigned laptop home and practice tests away from school. Furthermore, the district provided internet access points across the campus so students in every class can practice tests. These actions were implemented district-wide with the goal of increasing English language proficiency and success (as measured on CAASPP and STAR assessments) of all students, although, we anticipate these students with bigger achievement gaps will improve significantly.

Action 1.7 was determined to be highly effective. We were able to provide technology equipment (hardware and software) to all students, including a laptop, digital supplemental materials, and wireless internet.

Action 1.9
English learners, low-income, and foster youth have a lower sense of physical and mental health based on parent and student surveys. To address these conditions, the district has expanded its free or reduced-cost medical, physical, nutritional health, and mental health services. The district also provided a supplemental PE teacher in the elementary levels, additional speech aides (SLPA), and health clerks at all sites. These actions were implemented district-wide with the goal of increasing access to more individualized academic, health, and medical support for all students, although, we anticipate these students with a lower sense of health will improve significantly.

Action 1.9 was determined to be somewhat effective. Although we were able to provide support for mental and social-emotional learning in the middle and high school levels, we were not able to provide additional services at our elementary levels.

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.

In our 2023-24 LCAP, there will be no changes to the goal or the actions. Action 1.1 will be modified and the funds will be absorbed in Action 1.3. Metrics were modified to remove the outcome-based wording, leaving the metric itself. This is based on LCAP review team feedback. A metric was added to provide monitoring of students with disabilities and their progress on their IEP goals. New metrics were added to measure the effectiveness of Action 1.8 in regard to EL students. For these new metrics, the year 2 outcome is equivalent to the baseline. The desired outcomes for STAR Math and STAR Reading, ELPAC, CAASPP ELA, and CAASPP Math were slightly adjusted to reflect more realistic growth based on the growth from last year to this year.

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

Goals and Actions

Goal

Goal #	Description
2	HUSD will continue to provide a broad course of study to TK to 12 students that will prepare them for college and career upon graduation, with a focus on English Learners, Low-Income, Foster Youth, and students with exceptional needs.

An explanation of why the LEA has developed this goal.

HUSD plans to provide a broad course of study to TK to 12 students, including English Learners, Low-Income, Foster Youth, and students with exceptional needs by performing the following actions: 1. counseling services, 2. dual language, 3. the seal of bi-literacy, 4. integration of STEAM, 5. additional CTE pathways, 6. college and career readiness, 7. AVID, and 8. post-secondary enrollment.

There are many reasons for implementing these actions. One reason the district plans to implement additional counseling services is to provide all students, including unduplicated students, with adequate academic and behavioral support at home. Providing a dual language program is important to build upon language proficiency for their global future. In addition to the dual language program, the district offers a seal of bi-literacy to promote the Spanish language and prepare students for college. The integration of STEAM, additional CTE pathways, career and college readiness, AVID, and post-secondary enrollment is important for providing students with a broad course of study and preparing students for college and career.

Metrics used to measure the effectiveness of counseling services, dual language, the seal of bi-literacy, and the integration of STEAM include the number of students enrolled in those courses, the number of students receiving the seal of bi-literacy, the number of students completing A-G requirements, the number of students passing AP courses, and the percentage of students participating in a broad course of study. Metrics used to measure the effectiveness of additional CTE pathways, career and college readiness, AVID, and post-secondary enrollment include the percentage of students participating in ELD courses, the percentage of students completing a CTE pathway, the number of students participating in AVID, the number of students completing A-G requirements, and the percentage of students participating in a broad course of study.

The actions and metrics grouped together will help create a more equitable course of study and focus on the college and career preparedness of our English Learners and that of all our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percentage of 12th grade students earning the Seal of Biliteracy.	18.8% of seniors earned the Seal of Biliteracy in the 2020-21 school year.	15.6% of seniors earned the Seal of Biliteracy in the 2021-22 school year.	10.7% of seniors earned the Seal of Biliteracy in the 2022-23 school year (13/121).		20.3% of students will earn the Seal of Biliteracy in the 2023-2024 school year.
The percentage of 12th grade students meeting the A-G requirement.	47.2% of 12th grade students met the A-G requirements.	56.5% of 12th grade students met the A-G requirements for the 2021-22 school year.	50% of 12th grade students met the A-G requirements for the 2022-23 school year.		50.2% of 12th grade students will meet the A-G requirements.
The number of students who pass an AP exam.	67 students passed an AP exam in the 2019-20 school year.	ADJUSTED Based on the CCI AP data in the 2020-21 school year (3 or higher on at least 2 AP exams): SED - 8, 7.1% EL - 1, 2.3% FY - No FY in the data SWD - 0, 0% All - 9 students, 6.8%	Based on the CCI AP data in the 2021-22 school year (3 or higher on at least 2 AP exams): SED - 8, 8.3% EL - 3, 6.4% FY - Below the min size SWD - Below the min size All - 13 students, 10.7%		70 students will pass an AP exam in the 2023-2024 school year. ADJUSTED Based on the CCI AP data in the 2023-24 school year (3 or higher on at least 2 AP exams): SED - 11 EL - 4 FY - No FY in the data SWD - 3 All - 12
The percentage of TK-12th grade students who have access to a broad course of study to prepare students for college and/or career.	100% of students in TK-12 had access to a broad course of study to prepare students for college and/or career, as reflected in lesson plans and master schedules in	100% of students in TK-12 had access to a broad course of study to prepare students for college and/or career, as reflected in lesson plans and master schedules in	100% of students in TK-12 had access to a broad course of study to prepare students for college and/or career, as reflected in lesson plans and master schedules in		100% of students in TK-12 will have access to a broad course of study to prepare students for college and/or career, as reflected in lesson plans and master

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	the 2020-21 school year.	the 2021-22 school year.	the 2022-23 school year.		schedules in the 2023-2024 school year.
The percentage of TK-12 EL students who participate in integrated or designated ELD.	100% of EL students in TK-12 participated in integrated or designated ELD in the 2020-21 school year.	100% of EL students in TK-12 participated in integrated or designated ELD in the 2021-22 school year.	100% of EL students in TK-12 participated in integrated or designated ELD in the 2022-23 school year.		100% of EL students in TK-12 will participate in integrated or designated ELD in the 2023-2024 school year.
The number of students who complete a CTE pathway.	39 students completed a CTE pathway in the 2020-21 school year.	11 students completed a CTE pathway in the 2021-22 school year.	24 students completed a CTE pathway in the 2022-23 school year.		34 students will complete a CTE pathway in the 2023-2024 school year.
The percentage of K-12 students who participate in AVID.	46.5% of K-12 students participated in AVID in the 2020-21 school year (Finley K-5 is school wide).	44.1% of K-12 students participated in AVID in the 2021-22 school year (Finley K-5 is school wide).	49.3% of K-12 students participating in AVID in the 2022-23 school year (Finley K-5 is school wide).		49.6% of K-12 students will participate in AVID in the 2023-2024 school year.
The percentage of 9-12 students who participate in Dual Enrollment (IVC) classes.	7.8% of 9-12 students participated in Dual Enrollment (IVC) in the 2020-21 school year.	15.2% of 9-12 students participated in Dual Enrollment (IVC) in the 2021-22 school year.	10.5% of 9-12 students are participating in Dual Enrollment (IVC) in the 2022-23 school year.		10.8% of K-12 students will participate in Dual Enrollment (IVC) in the 2023-2024 school year.
The percentage of 12th grade students who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU and career	How students Met Prepared: A-G Completion All students: 62, 93.9% SED: 53, 93% EL: 16, 100%	ADJUSTED All students: 13.5% SED: 10.3% EL: 1.9% FY: no students in this group SWD: 0%	All students: 17, 14% SED: 12, 12.5% EL: 1, 2.1% FY: Below the min size SWD: Below the min size		ADJUSTED All students: 16.5% SED: 13.3% EL: 4.9% FY: no students in this group SWD: 3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
technical educations sequences or programs of study based on CCI data.	FY: no students in this group SWD: 1, 100% CTE Pathway Completion All students: 10, 15.2% SED: 7, 12.3% EL: 1, 6.3% FY: no students in this group SWD: 0% Based on 2020 CCI data.	Based on 2021 CCI data (ag_cte_pct).	Based on 2022 CCI data (at Least One CTE Pathway AND a-g reqs)		Based on 2024 CCI data.
The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program (EAP), or any subsequent assessment of college preparedness. *11th graders CAASPP ELA/Math	52% of All students prepared based on 2019 CCI data.	50.8% of All students prepared based on 2020 CCI data.	The following percentages are 11th graders who met or exceeded standard on the CAASPP Summative assessments. 27% - Math 50% - ELA 23% - Science *ADJUSTED*		53.8% of All students prepared based on 2023 CCI data.
The percentage of 12th-grade EL students meeting the A-G requirement.			24.1% of 12th-grade EL students met the A-G requirements for		27% of 12th-grade EL students will meet the A-G requirements for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NEW			the 2022-23 school year.		the 2023-24 school year.
The number of EL students who complete a CTE pathway. *NEW*			7 EL students completed a CTE pathway in the 2022-23 school year. *BASELINE*		10 EL students will complete a CTE pathway in the 2023-24 school year.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School Counselors	a. Continue to provide increased support for all students including English Learners, Low-Income, Foster Youth, and students with exceptional needs to progress satisfactorily toward meeting all grade-level requirements, including attaining proficiency in ELA and Math and achieving high school graduation. b. Provide additional workshops at the high school level to go over college applications, SAT/ACT test prep, FAFSA, etc. c. Provide additional informational workshops for students beginning in 8th grade to review the A-G requirements. d. Provide additional college and career readiness events and activities to TK-12 students. e. Support the implementation of a supplemental district-wide AVID program. f. Provide additional professional development and training opportunities.	$542,452.72	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Dual Language	a. Curriculum and supplemental materials b. Cultural celebrations/activities c. Additional professional development for staff d. Providing incentives and rewards for students making progress toward proficiency	$2,251,561.86	Yes
2.3	Seal of Biliteracy	a. Identify students who are eligible, or nearing eligibility, to receive the Seal of Biliteracy. b. Monitor students and provide students with guidance to meet requirements. c. Providing incentives and rewards for students making progress toward proficiency	$0.00	Yes
2.4	Support the integration of STEAM	a. Supplemental supplies, materials, and services for integrating visual art, music, dance, poetry, storytelling theatre, and technology b. Providing additional opportunities to participate in Robotics, coding, and MESA/STEAM c. Integrate increased project-based learning district-wide across all disciplines.	$416,934.43	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Additional Career and Technical Education Pathways	a. Improve, expand, and enhance additional career and technical education pathways to prepare students for a career. b. Provide students with additional post-secondary resources such as community colleges, trade schools, and internship programs. c. Supplemental supplies, materials, and services for additional CTE pathways.	$883,106.17	Yes
2.6	College and Career Readiness	Promote increased college and career readiness through: a. Additional Higher Ed. Weeks, career events and activities, job fairs, college fairs, Junior Achievement BizTown b. Additional college and trade school tours and visits	$4,114.35	Yes
2.7	AVID	a. Support the implementation of a supplemental district-wide AVID program. b. Provide additional professional development and training opportunities. c. Allocate incentives and rewards for students making progress toward proficiency.	$6,485.69	Yes
2.8	Post-Secondary Enrollment	a. Dual enrollment with community college materials and supplies b. Credit by exam fees, materials, and supplies	$2,286.00	Yes

Action #	Title	Description	Total Funds	Contributing
		c. Advanced Placement course and exam fees, materials, and supplies		

Goal Analysis [2022-23]

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

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

All actions (Actions 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, 2.8) were fully implemented as planned. Some successes we experienced included additional college visits for 7th- and 8th-grade students and HS students, additional college- and career-oriented events at the elementary school such as a career fair and a college-theme door decorating contest, and increased participation and recognition in out-of-school STEAM events such as parades, MESA competitions, and art exhibits.

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.

For Action 2.5, there was a material difference of $88,210 between the budgeted expenditures and estimated actual expenditures. We actually expended MORE than planned for this action due to raises in salary and benefits and an increase in substitute teachers to cover CTE teachers as they attend additional professional learning events.

For Action 2.7, there was a material difference of $1,985 between the budgeted expenditures and estimated actual expenditures. We actually expended MORE than planned for this action due to expanded AVID services to Holtville Middle School.

For Action 2.8, there was a material difference of $2,286 between the budgeted expenditures and estimated actual expenditures. We actually expended MORE than planned for this action due to additional PSAT costs at Holtville High School.

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

Action 2.1
English learners, Low-income and Foster youth students have lower college preparation based on CCI data. Therefore, they need to be provided with extra support while enrolled in HS to prepare them for post-graduation. The district provided access to counselors that prepare students for college and career readiness. Counselors helped students achieve these goals by providing FAFSA workshops, A-G course planning, SAT/ACT test prep, college and career fairs/workshops, supporting the AVID program, and providing professional development and

training opportunities. The intention was that the percentage of students who complete the A-G requirements increase, thereby, increasing college and career readiness.

Action 2.1 was highly effective. We were able to facilitate additional college and career workshops, additional college field trips, and increased college awareness on campus. Those events and activities were made available to all eligible students and were well attended.

Actions 2.2 and 2.3
English learners, Low-income and Foster youth students typically have fewer opportunities to participate in a broad course of study and access to learning a second language based on parent and student surveys, the CA Healthy Kids Survey, and class rosters. HUSD offered a Dual language program in grades K - 12. One support the district offered is providing professional development for Dual language teachers relevant to their content area. Counselors met with stakeholders to identify who is eligible for the program and to provide information about the program. Counselors monitored their progress and provided incentives and rewards for students who made proficiency and meet the requirements. The district also supported these students by offering tutoring, supplemental materials, and incentives and rewards for making progress toward proficiency. The district also supported their progress toward proficiency by providing celebrations and activities. This supported the goal of providing a broad course of study by helping students learn a second language and meet college-entrance requirements. The expectation was to increase enrollment in the Dual Language program and to increase the number of students who earn the Seal of Bi-literacy.

Action 2.2 was somewhat effective. We were able to schedule some activities during the school day and some after school. The challenges we faced with scheduling events during the school day is the availability of parents and taking from instructional time. The challenge we faced with scheduling events after school was the availability of support staff.

Action 2.3 was highly effective. Although there are no budgeted funds related to this action, we were able to successfully identify eligible students for the seal of biliteracy and monitor those students' progress toward the requirements.

Action 2.4
English learners, Low-income and Foster youth students typically have limited opportunities to participate in STEAM activities based on parent and student surveys, the CA Healthy Kids Survey, and class rosters. The district provided students with opportunities to participate in music, dance, poetry, storytelling, theatre, coding/robotics, and technology through after-school programs. The district also provided project-based programs across all disciplines. Additionally, the district expanded support for students by reaching out to the community and participating in community events. The need of providing a broad course of study helps students learn soft skills (i.e. communication and collaboration) which helped prepare students for college and career. The district provided all students with access to STEAM activities.

Action 2.4 was somewhat effective. Although we pushed for increased STEM activities, we faced difficulty in finding a fully credentialed teacher for the MESA class at the high school level.

Action 2.5

English learners, Low-income and Foster youth students statistically have limited opportunities to participate in CTE pathways based on parent and student surveys, the CA Healthy Kids Survey, and class rosters. One of the biggest needs HUSD has is ensuring students complete their pathways in the correct sequence. Students who complete pathways increase their opportunities at the college and career levels. Counselors supported these students by meeting with them regularly and reviewing their progress toward completing their pathway. To further support these students, HUSD worked with local community colleges to align the curriculum and provide students the opportunity to challenge credit by exams, which provides high school students with college-level credit. HUSD partnered with other agencies to further support students in CTE pathways. The expectation was to increase enrollment in CTE pathways and to increase the number of students who complete a CTE pathway.

Action 2.5 was highly effective. We developed great partnerships with outside organizations to expand our CTE program and secure fully credentialed teachers. We were also able to increase industry-based field trips and related professional learning for teachers and administrators.

Actions 2.6, 2.7, and 2.8
English learners, Low-income and Foster youth students usually have limited access to participate in college and career readiness events based on FAFSA completion rates and self-reported college/career plans. HUSD planned activities such as Higher Ed. Weeks, career events and activities, job fairs, college fairs, Junior Achievement BizTown, college and trade school tours, and visits. Major needs of students in these demographics include help to get into college, complete admission applications, complete financial aid applications, and provide more intensive academic support. To further support these students, the district implemented a district-wide AVID program targeted to English learners, Low-income, and Foster youth because they are likely to be among the first in their families to enroll in college. The district also provided professional development and training opportunities for teachers and staff to help support English learners, Low income and Foster youth. Financial aid is another need for students in these demographics. The district supported students with dual enrollment opportunities, credit by exams, and Advanced Placement course offerings. Additionally, the district helped support all students by paying a portion of the costs of exams. The expectation was to increase enrollment in AVID elective courses and to increase the number of students who participate in AVID.

Actions 2.6, 2.7, and 2.8 were all highly effective. We were able to expand college awareness activities to our elementary level and increase field trips related to college and/or careers. We are also able to expand our articulations with our community college which draws more enrollment in our CTE courses and improves our college and career preparedness.

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.

In our 2023-24 LCAP, there will be no changes to the goal. Based on the LCAP review, the actions were modified to remove outcome-based wording such as "increase or maintain". The metric for the percentage of pupils who participate in, and demonstrate college preparedness was modified to align with CAASPP Summative assessment scores of 11th graders because CCI data for 2021 is not available. Based on Differentiated Assistance consultation and findings, new metrics were added to measure the effectiveness of Action 2.6 in regard to EL

students. For these new metrics, the year 2 outcome is equivalent to the baseline. Based on the LCAP review, the actions were modified to clarify that they are additional and/or supplemental. The desired outcomes for the number of students who completed a CTE pathway were modified to a more realistic outcome based on annual trends.

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	HUSD will provide an educational experience that promotes a culture of school connectedness and involvement, student health and well-being,and the safety and security of pupils, staff, and parents.

An explanation of why the LEA has developed this goal.

Holtville Unified School District will provide an educational experience that promotes a culture of school connectedness and involvement, student health and well-being, and safety and security of pupils, staff, and parents by performing the following actions: 1. enhance attendance and student engagement, 2. providing additional site and student health, safety, and security, 3. facilitating additional parent involvement, 4. providing a supplemental discipline program, 5. providing additional transportation, and 6. providing social-emotional learning.

One reason the district plans to enhance attendance and student engagement is to provide more intense strategies to reduce absenteeism and re-engage all students, including unduplicated pupils. Providing additional health, safety, and security measures to all stakeholders is of utmost importance to HUSD especially because of the pandemic. Furthermore, based on educational partner feedback, specifically in parent survey responses, there is a need for reviewing lockdown and evacuation procedures and further safeguards against active shooters. For this reason, we added and plan to continue contracting with the Sheriff's office for a full-time school resource officer and hiring campus proctors. Another reason for the school resource officer (SRO) is that the City of Holtville does not have its own police force. The City of Holtville contracts with the Sheriff's office. Typically, the city will have one deputy on patrol at any given time. Our SRO may also respond to community calls if needed. The SRO may also accompany our attendance officer during home visits and SARB meetings to help address the increased chronic absenteeism rates among our English Learners. Strategies and tools will be implemented to educate the community on how to stay healthy after the pandemic and in general. Facilitating additional parent involvement is especially important to keep more parents informed, garner increased parental input, and create more school connectedness. Providing a supplemental discipline program is important because students will need increased support and structure returning to in-person instruction. The district plans to provide additional transportation for activities beyond regular home-to-school attendance. The district also plans to integrate social-emotional learning district-wide to further provide support for students who experienced a disconnect during distance learning and need to readjust to in-person instruction.

The metric to maintain or increase district-wide attendance will be used to measure the effectiveness of actions 1 and 5. The metric to maintain or increase the high school graduation rate will be used to measure the effectiveness of action 1. The metric to maintain or decrease the district expulsion rate will be used to measure the effectiveness of actions 1, 3, 4, 5, and 6. The metric to maintain or decrease the district suspension rate will be used to measure the effectiveness of actions 1, 2, 3, 4, and 6. The metrics to maintain or decrease both the high school and middle school dropout rates will be used to measure the effectiveness of actions 1, 3, 4, 5, and 6. The metric to maintain good or exemplary ratings on the FIT will be used to measure the effectiveness of action 2. The metric to maintain a district-wide safety plan

will be used to measure the effectiveness of actions 1, 2, and 3. The metric to increase perceived parental input will be used to measure the effectiveness of actions 1 and 3. The metric to increase perceived student safety on campus will be used to measure the effectiveness of actions 1, 2, 4, and 6. Lastly, the metric to maintain or decrease chronic absenteeism will be used to measure the effectiveness of actions 1, 2, 3, 5, and 6.

The actions and metrics grouped together will help create a more engaging and safer school environment for all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The district attendance rate.	The district-wide attendance was 98.82% for the 2020-2021 school year.	The district-wide attendance was 92.96% for the 2021-22 school year.	The district-wide attendance was 92.12% for the 2022-23 school year.		The district-wide attendance will be 95% for the 2023-2024 school year.
The percentage who graduated high school within four years.	The high school graduation rate was 95.2% for the 2020-2021 school year. This data is based on four-year cohort data found in DataQuest.	The high school graduation rate was 100% for the 2021-22 school year based on local data. This data will be verified in the Fall on DataQuest.	The high school graduation rate was 100% for the 2022-23 school year based on local data. This data will be verified in the Fall on DataQuest.		The high school graduation rate will be 100% in the 2023-2024 school year.
The percentage of students expelled.	The district expulsion rate was 0% for the 2020-2021 school year.	The district expulsion rate was 0.38% for the 2021-222 school year.	The district expulsion rate was 0.18% for the 2021-222 school year.		The district expulsion rate will be 0% for the 2023-2024.
The percentage of students suspended once or more.	The district suspension rate was 0.43% for the 2020-2021 school year.	The district suspension rate was 4.4% for the 2021-22 school year.	The district suspension rate was 4.53% for the 2022-23 school year.		The district suspension rate will be 2.25% for the 2023-2024 school year.
The percentage of high school students who have dropped out of school.	The dropout rate for students in grades 9-12 was 0.3% for the 2016-2017 school	There were no known dropouts in grades 9-12 for the 2021-22 school year.	There were no known dropouts in grades 9-12 for the 2022-23 school year.		The dropout rate for students in grades 9-12 was 0% for the 2023-2024 school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	year based on DataQuest.				year based on DataQuest.
The percentage of middle school students who have dropped out of school.	The dropout rate for students in grades 6-8 was 0% for the 2016-2017 school year based on DataQuest.	There were no known dropouts in grades 6-8 for the 2021-22 school year.	There were no known dropouts in grades 6-8 for the 2022-23 school year.		The dropout rate for students in grades 6-8 will be 0% for the 2023-2024 school year based on DataQuest.
The sites with rating of Good or Exemplary on the FIT.	All sites earned a rating of Good on the FIT for the 2020-2021 school year.	All sites earned a rating of Good or Exemplary on the FIT for the 2021-2022 school year.	All sites earned a rating of Good or Exemplary on the FIT for the 2022-23 school year.		All sites will earn a rating of Good on the FIT for the 2023-2024.
The comprehensive school safety plan with input from all sites.	The district created a district-wide safety plan with input from all sites the 2020-2021 school year.	The district created a district-wide safety plan with input from all sites for the 2021-2022 school year.	The district updated the comprehensive school safety plan with input from all sites for the 2022-23 school year.		The district maintained a district-wide safety plan with input from all sites and all sites conducted safety drills in the 2023-2024 school year.
The percentage of parents who feel their child's school seeks parent input in decision making and encourages parental participation.	The percentage of parents who felt their child's school seeks parent input in decision making and encourages parental participation was 83% as reported on a parent survey in the 2020-2021 school year.	84% of HUSD parents agree or strongly agree their child's school seeks parent input in decision making and encourages parental participation based on a parent survey administered to all HUSD parents in the 2021-22 school year.	83.1% of HUSD parents agree or strongly agree their child's school seeks parent input in decision making and encourages parental participation based on a parent survey administered to all HUSD parents in the 2022-23 school year.		The percentage of parents who feel their child's school seeks parent input in decision making and encourages parental participation was 86% as reported on a parent survey in the 2023-2024 school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percentage of students who report feeling safe school.	The percentage of students who feel safe at school: 7th grade - 60%, 9th grade - 72%, and 11th grade - 65% as reported on the California Healthy Kids Survey in the 2018-19 school year.	75% of HUSD students agree they feel safe at school based on a student survey administered to all HUSD students in grades 3 - 12 in the 2021-22 school year.	78% of HUSD students agree they feel safe at school based on a student survey administered to all HUSD students in grades 3 - 12 in the 2022-23 school year.		The percentage of students who will feel safe at school: 7th grade - 63%, 9th grade - 75%, and 11th grade - 68% as reported on the California Healthy Kids Survey in the 2023-24 school year.
The percentage of students who are chronically absent.	The district chronic absenteeism rate was 3.55% for the 2020-2021 school year.	The district chronic absenteeism rate was 21.68% for the 2021-22 school year.	The district chronic absenteeism rate was 11.6% for the 2022-23 school year.		The district chronic absenteeism rate will be 9% for the 2023-2024 school year.
The percentage of EL students suspended once or more. *NEW*			The suspension rate of ELs was 6.57% for the 2022-23 school year. *BASELINE*		The suspension rate of ELs will be 6% for the 2023-24 school year.
The percentage of students with disabilities (SWD) suspended once or more. *NEW*			The suspension rate of SWDs was 6.08% for the 2022-23 school year. *BASELINE*		The suspension rate of SWDs will be 5.5% for the 2023-24 school year.
The percentage of EL students who are chronically absent. *NEW*			The chronic absenteeism rate of ELs was 14.78% for the 2022-23 school year. *BASELINE*		The chronic absenteeism rate of ELs will be 12% for the 2023-24 school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percentage of students with disabilities (SWD) who are chronically absent. *NEW*			The chronic absenteeism rate of SWDs was 14.92% for the 2022-23 school year. *BASELINE*		The chronic absenteeism rate of SWDs will be 12% for the 2023-24 school year.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Enhance Attendance and Student Engagement	a. Maintain an additional district-wide attendance intervention program including a supplemental district student attendance counselor/officer, Student Information Specialist, and/or Deans of Students to assist in maintaining or improving the student attendance and engagement district-wide, including Low Income, English Learners, Foster Youth, and students with exceptional needs. b. Additional behavioral intervention support to assist with discipline strategies that will help to prevent future suspensions and expulsions will be provided c. Monitor and inform staff, parents/legal guardians of possible chronic absentees and/or possible dropouts to assist in providing intervention district-wide. d. Supplemental counseling and other additional intervention strategies to assist in lowering suspensions, increasing/improving student attendance, and promotion of a cohesive school culture that encourages student connectedness to their schools e. Implement Saturday school days for students with chronic absenteeism as needed.	$351,039.90	Yes

Action #	Title	Description	Total Funds	Contributing
		f. Student information Specialist provides additional data support to school sites, administration, and student attendance counselor/officer to monitor attendance trends, English Learners, Low Income and Foster Youth students. g. Providing supplemental incentives and rewards for students maintaining good attendance.		
3.2	Additional Site and Student Health, Safety, and Security	a. Provide staff with additional safety training opportunities. b. Provide additional health and safety supplies to enhance emergency preparedness. c. Continue to construct/repair/modify school facilities and grounds to enhance campus security and school safety such as building labeling, and to explore additional safety measures. d. To enhance student health and promote student well-being for all students, provide additional nursing, maintenance, and custodial staff. e. Purchase and maintain supplemental security cameras, systems, visitor tracking programs, and software to ensure site safety. f. Contract with Imperial County Sheriffs' Office for School Resource Officer (SRO). g. Provide additional campus supervision staff (i.e. Proctors). i. Enhance staff communication with 2-way radio devices, infrastructure hardware and software, and licenses.	$637,294.99	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Additional Parent Involvement	a. Provide additional technology staff to amplify parent communications through an up-to-date website with all activities for the district and sites listed. b. Increase parent/community involvement through supplemental forms of communication to promote a cohesive school culture that encourages parent/community connectedness to their school. c. Provide additional staff time and materials to work with parents, students, and administrators to support students in academics, attendance, and engagement. d. Provide parents support through additional parent nights and workshops for students, including unduplicated pupils and students with exceptional needs. e. Promote parent, family, and community involvement with the school through supplemental ceremonies, events, and activities.	$219,707.19	Yes
3.4	Supplemental Discipline Program	a. Implement enhanced, district-wide discipline strategies such as Responsibility-Centered Discipline. b. Provide supplemental professional development and training to staff members on effective discipline procedures. c. Provide additional staff and resources to assist with preventing discipline issues.	$0.00	Yes
3.5	Additional Transportation	a. Provide unduplicated students with enhanced home-to-school transportation and transportation to supplementary school activities to promote school connectedness, promote health and well-being, and minimize chronic absenteeism.	$229,575.53	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Social-Emotional Learning	a. Support the implementation of a supplemental Social-Emotional Learning curriculum and program. b. Provide additional professional development and training opportunities, including for English Learners, Socio-economically disadvantaged, and Foster Youth. c. Supplemental supplies, materials, and services for meeting the social-emotional needs of all stakeholders	$47,581.86	Yes

Goal Analysis [2022-23]

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

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

Actions 3.1, 3.2, and 3.5 were fully implemented as planned. Some successes we experienced were higher attendance halfway through the year than the first half of last year, an increase in the percentage of students who feel safe at school, and an additional counselor at the high school. Other successes include the addition of a school resource office, additional security cameras and fencing, and an additional emergency communication system.

Actions 3.3, 3.4, and 3.6 were partially implemented as planned. Some challenges we experienced were a lack of parent volunteers, a lack of staff availability after school, and an inconsistent referral process across sites. Although we faced some challenges in the implementation of these actions, we also experienced some successes. Some successes include increased participation in parent surveys, increased use of parent communication systems, and increased attendance at parent events.

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.

For Action 3.1, there was a material difference of $124,526 between the budgeted expenditures and estimated actual expenditures. We actually expended MORE than planned for this action due to an additional district attendance counselor to address the increase in chronic absenteeism.

For Action 3.2, there was a material difference of $133,572 between the budgeted expenditures and estimated actual expenditures. We actually expended MORE than planned for this action due to additional school site proctors to supervise students during recess, breaks, and passing periods.

For Action 3.4, there was a material difference of $550 between the budgeted expenditures and estimated actual expenditures. We actually expended NONE of the planned budget for this action we did not purchase the discipline program we had planned to purchase.

For Action 3.5, there was a material difference of $73,953 between the budgeted expenditures and estimated actual expenditures. We actually expended LESS than planned for this action due to utilizing other funding sources, such as Expanded Learning, to cover transportation expenses for program services after school.

For Action 3.6, there was a material difference of $9,492 between the budgeted expenditures and estimated actual expenditures. We actually expended LESS than planned for this action due to utilizing other funding sources, such as Community School Partnership, to cover expenses for the supplemental SEL curriculum.

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

Actions 3.1, 3.2, 3.4, and 3.5
English learners, Low-income, and Foster youth students typically have lower attendance rates than all students based on overall attendance rates. In order to address the lower attendance rates, the district developed and implemented attendance and engagement improvement strategies, student health and safety strategies, a discipline program, and additional transportation. These actions did include monitoring and improving absenteeism data, additional behavioral intervention support and counseling, extended learning opportunities, and interventions and rewards for improved attendance and behavior. These actions were provided district-wide with the intention that it will benefit all students with less than a 100% attendance rate, students with referrals or who are sent out of class, and students with lower class engagement. Although the district already has a high attendance rate, we expect the attendance rate of these students to increase at a higher rate than that of students overall.

Action 3.1 was somewhat effective. Although we noticed an increase in attendance during the 1st semester of the year, we experienced a decline in district attendance in the 2nd semester. We also experienced a slight increase in suspension rates. However, there was an increase in the percentage of students who feel safe at school.

Action 3.2 was highly effective. We increased overall school and student safety by adding an SRO and proctors, added more security cameras, added fencing to enclose the high school, added emergency communication software, added access to Narcan, and upgraded our technology infrastructure to accommodate an enhanced PA and bell system.

Action 3.4 was somewhat effective. Although we added proctors to supervise students between and during classes around campus and some administrators attended training regarding discipline law, we have inconsistent discipline referral processes across campuses. Furthermore, our suspensions and expulsion rates stayed relatively the same as last year.

Action 3.5 was highly effective. We were able to provide transportation to our added ELOP programs after school at Pine and for the 30 additional days beyond the regular 180 days at HHS, HMS, Finley, and Pine schools.

Action 3.3
The parents of English learners, Low-income, and Foster Youth students participated less at school functions than those of all students based on attendance rosters and sign-in sheets. In order to address this circumstance, the district developed and implemented parent engagement strategies at all sites to provide up-to-date communication, create a cohesive school culture between staff and parents, and provide support for parents to better help students at home. These actions were being provided to all students with the goal of increasing parental participation at the school sites. As a district, we expect to increase the amount of parental input we receive in making decisions that involve their children as measured on parent and student surveys.

Action 3.3 was somewhat effective. Although we increased parent communication, mainly through ParentLink, and we experienced an increase in parent survey completion, we faced challenges in a lack of parents volunteering for events and staff volunteering for events after school. Furthermore, our school websites are not being kept up to date.

Action 3.6
English learners, Low-income, and Foster youth students reported having more issues with social-emotional well-being based on counseling records and teacher referrals. In order to address this need, the district did develop and implement student and staff SEL strategies at all sites and encourage staff to participate in additional professional development and training opportunities. These actions are being provided with the intention of increasing the social-emotional well-being of all students and decreasing mental health issues. As a district, we expect to increase the percentage of students who feel safe at school as measured by parent and student surveys.

Action 3.6 was highly effective. We were able to implement the 2nd Step (SEL) curriculum in the elementary levels, provide counselors with SEL professional learning, and increase the percentage of students feeling safe at school.

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.

In our 2023-24 LCAP, there will be no changes to the goal. Action 3.2 was modified to include enhanced staff communication using 2-way radios. Action 3.3 was modified to better promote parent participation in programs for unduplicated pupils and individuals with exceptional needs. Based on Differentiated Assistance consultation and findings, new metrics and desired outcomes were added to measure the effectiveness of Actions 3.1 and 3.4 in regard to EL students and students with disabilities. The desired outcomes for district attendance, district suspensions, and district chronic absenteeism were adjusted to more realistic outcomes based on annual trends.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
5,715,796	677,375

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
33.49%	0.00%	$0.00	33.49%

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

Required Descriptions

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

Goal 1, Actions 1, 2, 3, 4, 5, and 6
After analyzing STAR Reading assessment data, English learners, Low-income, and Foster youth students are performing lower than all students, 32% of ELs scoring proficient compared to 43% of all students. In order to address these conditions, the district will develop and implement school-wide instructional programs that include standards-based, professional development for teachers and paraprofessionals, supplemental materials and programs, proficiency and progress monitoring systems, intensive academic support, and extended learning opportunities. These actions will include instructional materials reading and math programs, assessments, paraprofessionals (to decrease staff to student ratio), and academic support from the counselors. These actions will be implemented district-wide with the goal of increasing academic proficiency and success (as measured on STAR assessments) of all students, although, we anticipate these students with bigger achievement gaps will improve significantly more.

Goal 1, Action 7

After reviewing parent and student survey responses, English learners, low-income, and foster youth students have a greater need for access to technology and internet to access online coursework and resources to better provide support. Additionally, teacher feedback

indicated low-income students emphasized the need for reliable laptops and internet service at home. To meet the goal, HUSD will expand its computer labs and added laptops/Chromebooks to a 1:1 program. In addition to the available computer labs on campus, students will have the opportunity to use a laptop at home. Furthermore, the district will provide internet access points for students who have limited to no internet access at home. We expect that teacher feedback on students' technology availability at home will improve significantly more than that of all other students. However, because we expect all students will less than exemplary access to a laptop and internet service at home will benefit, this action will be provided on an LEA-basis.

Goal 1, Action 9

After reviewing parent and teacher survey responses, English learners, low-income, and foster youth have a higher need for free or reduced-cost medical, physical and nutritional health and mental health services. Parent responses indicated the LEA's need to further students' social-emotional learning and support. Additionally, teacher feedback indicated the LEA's need to provide opportunities for professional learning in social-emotional learning. To address these needs, the district plans to provide a supplemental PE teacher in the elementary levels, additional speech aides (SLPA), and health clerks at all sites. We expect that student and parent responses of these subgroups will improve significantly more than that of all parents and students. However, because we expect all students with less than completely satisfactory responses on the surveys will benefit, this action will be provided on an LEA-basis.

Goal 2, Action 1

After analyzing A-G completion rates, English learners, Low-income and Foster youth completion rates for A-G courses are lower than that of all students, 48.8% of students in these subgroups compared to 56.5% of all seniors. Additionally, counselor feedback indicates the LEA's need to expand the opportunities for students in these subgroups to complete the A-G courses. The district will continue to provide access to counselors that prepare students for college and career readiness. Counselors help students achieve these goals by providing FAFSA workshops, A-G course planning, SAT/ACT test prep, college and career fairs/workshops, supporting the AVID program, and providing professional development and training opportunities. The intention is that the percentage of students in these subgroups who complete the A-G requirements will increase. However, because we expect all students will less than 100% completion in A-G courses will benefit, this action will be provided on an LEA-basis.

Goal 2, Actions 2, 3, 4, and 5

Parent and student responses indicate the LEA's need to provide English learners and Low-income students opportunities to participate in a broad course of study and access to learning a second-language. HUSD will continue to offer a Dual language program, a Seal of Biliteracy, STEAM, and CTE throughout their K-12 education. One support the district will offer is providing professional development for these areas to certificated and support staff relevant to their content area. The district will also support these students by offering tutoring, supplemental materials, and incentives and rewards for making progress toward proficiency. This supports the goal of providing a broad course of study by helping students learn a second language and meeting college and career readiness expectations. The expectation is to increase the

number of students in these subgroups in theses. However, we recognize providing a broad course of study district-wide will benefit all students, therefore these actions will be provided on an LEA-basis.

Goal 2, Action 6, 7, and 8

Based on counselor feedback, there is a need for the LEA to provide more opportunities for English learners, Low-income and Foster youth students to participate in college and career readiness events. HUSD will continue to plan activities such as Higher Ed. Weeks, career events and activities, job fairs, college fairs, Junior Achievement BizTown, college and trade school tours and visits. Further needs of students in these demographics include the help to get into college, complete admission applications, complete financial aid applications, and provide more intensive academic support. To further support these students, the district will maintain a district-wide AVID program targeted to English learners, Low-income and Foster youth. The district will also provide professional development and training opportunities for teachers and staff to help support English learners, Low-income and Foster youth. The expectation is to increase college and career readiness of students in these subgroups. However, because we expect all students with less than 100% college and career readiness will benefit, these actions will be offered district-wide.

Goal 3, Action 1, 2, 4, and 5

After analyzing attendance rates, English learners, Low-income, and Foster youth students have a lower attendance rate than that of all students, 87.07% of students in these subgroups compared to 92.96% of all students. In order to address the difference in attendance rates, the district will develop and implement attendance and engagement improvement strategies, student health and safety strategies, a discipline program, and additional transportation. These actions will include monitoring and improving absenteeism data, additional behavioral intervention support and counseling, extended learning opportunities, and interventions and rewards for improved attendance and behavior. These actions are being provided district-wide with the intention that it will benefit all students with less than an 100% attendance rate, students with referrals or are sent out of class, and students with lower class engagement. Although the district already has a high attendance rate, we expect the attendance rate of these students to increase at a higher rate than that of students overall.

Goal 3, Action 3

After analyzing attendance records of parent/family events, the data indicates English learners, Low-income, and Foster youth students experience less parental involvement than that of all students. Additionally, teacher feedback indicated the LEA's need to provide opportunities for parental involvement. In order to address this circumstance, the district will develop and implement parent engagement strategies at all sites to provide up-to-date communication, create a cohesive school culture between staff and parents, and provide supports for parents to better help students at home. As a district, we expect to increase the amount of parental involvement of students in these subgroups higher when compared to that of all students, although we believe this action will benefit all students who have less than 100% of parental participation and therefore will be offered district-wide.

Goal 3, Action 6

After analyzing suspension rates, English learners, Low-income, and Foster youth students have a higher suspension rate than that of all students, 5.8% of students in these subgroups compared to 4.5% of all students. Additionally, teacher feedback indicated the LEA's need to provide opportunities for professional learning in social-emotional learning. In order to address this need, the district will develop and implement student and staff SEL strategies at all sites and encourage staff to participate in additional professional development and training opportunities. As a district, we expect to increase the percentage of students in these subgroups who feel safe at school at a higher rate than that of all students as measured on parent and student surveys. Although, the focus is on students in these subgroups, we believe this action will benefit all students who do not feel 100% safe at school all the time and therefore these actions will be offered to all HUSD students.

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

In addition to the 22 actions listed above that are being provided on a district-wide basis, HUSD will also be providing one action (action 1.8) specifically targeting our English Learners. The action is designed to provide support to further enhance integrated and designated ELD, provide additional ELD support to students, teachers, and paraprofessionals, and provide additional supplemental programs and materials. HUSD is allotting $5,715,796 toward increasing and improving services for its unduplicated pupils. School-wide implementation of these practices will quantitatively increase and improve services in the budget year. HUSD has determined that it is quantitatively and qualitatively meeting requirements by increasing or improving services for unduplicated pupils by the calculated percentage (MPP) in the 2023-24 school year.

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.

We plan to use these funds to add paraprofessional positions at all schools with an unduplicated student enrollment greater than 55%. Furthermore, the district plans to add 1.5 additional classroom teachers and the district is currently in the process of hiring additional counselors, paraprofessionals, and maintenance/custodial employees for these schools.

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	na	na

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 certificated staff providing direct services to students	na	na

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$7,908,810.57				$7,908,810.57	$6,905,763.74	$1,003,046.83

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Supplemental standards-aligned instruction	English Learners Foster Youth Low Income	$0.00				$0.00
1	1.2	Teacher and Paraprofessionals effectiveness	English Learners Foster Youth Low Income	$41,176.06				$41,176.06
1	1.3	Promote and monitor academic proficiency	English Learners Foster Youth Low Income	$872,679.72				$872,679.72
1	1.4	Further Reduce Class size	English Learners Foster Youth Low Income	$599,955.15				$599,955.15
1	1.5	Intensive Academic Support	English Learners Foster Youth Low Income	$8,354.00				$8,354.00
1	1.6	Extended learning opportunities	English Learners Foster Youth Low Income	$2,713.00				$2,713.00
1	1.7	Additional Technology	English Learners Foster Youth Low Income	$487,807.01				$487,807.01
1	1.8	Supplemental ELD Programs and Support	English Learners	$216,801.76				$216,801.76
1	1.9	Additional Student Health Services	English Learners Foster Youth	$87,183.18				$87,183.18

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.1	School Counselors	English Learners Foster Youth Low Income	$542,452.72				$542,452.72
2	2.2	Dual Language	English Learners Foster Youth Low Income	$2,251,561.86				$2,251,561.86
2	2.3	Seal of Biliteracy	English Learners Foster Youth Low Income	$0.00				$0.00
2	2.4	Support the integration of STEAM	English Learners Foster Youth Low Income	$416,934.43				$416,934.43
2	2.5	Additional Career and Technical Education Pathways	English Learners Foster Youth Low Income	$883,106.17				$883,106.17
2	2.6	College and Career Readiness	English Learners Foster Youth Low Income	$4,114.35				$4,114.35
2	2.7	AVID	English Learners Foster Youth Low Income	$6,485.69				$6,485.69
2	2.8	Post-Secondary Enrollment	English Learners Foster Youth Low Income	$2,286.00				$2,286.00
3	3.1	Enhance Attendance and Student Engagement	English Learners Foster Youth Low Income	$351,039.90				$351,039.90
3	3.2	Additional Site and Student Health, Safety, and Security	English Learners Foster Youth Low Income	$637,294.99				$637,294.99
3	3.3	Additional Parent Involvement	English Learners Foster Youth Low Income	$219,707.19				$219,707.19
3	3.4	Supplemental Discipline Program	English Learners Foster Youth Low Income	$0.00				$0.00
3	3.5	Additional Transportation	English Learners Foster Youth Low Income	$229,575.53				$229,575.53

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.6	Social-Emotional Learning	English Learners Foster Youth Low Income	$47,581.86				$47,581.86

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
17,066,661	5,715,796	33.49%	0.00%	33.49%	$7,908,810.57	0.00%	46.34 %	**Total:**	$7,908,810.57
								LEA-wide Total:	$7,692,008.81
								Limited Total:	$216,801.76
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Supplemental standards-aligned instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
1	1.2	Teacher and Paraprofessionals effectiveness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$41,176.06	
1	1.3	Promote and monitor academic proficiency	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$872,679.72	
1	1.4	Further Reduce Class size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$599,955.15	
1	1.5	Intensive Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,354.00	
1	1.6	Extended learning opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,713.00	

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	1.7	Additional Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$487,807.01	
1	1.8	Supplemental ELD Programs and Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$216,801.76	
1	1.9	Additional Student Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$87,183.18	
2	2.1	School Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$542,452.72	
2	2.2	Dual Language	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Finley Elementary, Holtville Middle School, and Holtville High School	$2,251,561.86	
2	2.3	Seal of Biliteracy	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Holtville High School and Freedom Academy	$0.00	
2	2.4	Support the integration of STEAM	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$416,934.43	
2	2.5	Additional Career and Technical Education Pathways	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Holtville High School, Pine Elementary, Holtville Middle School	$883,106.17	
2	2.6	College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,114.35	
2	2.7	AVID	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,485.69	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.8	Post-Secondary Enrollment	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Holtville High School and Freedom Academy	$2,286.00	
3	3.1	Enhance Attendance and Student Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$351,039.90	
3	3.2	Additional Site and Student Health, Safety, and Security	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$637,294.99	
3	3.3	Additional Parent Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$219,707.19	
3	3.4	Supplemental Discipline Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
3	3.5	Additional Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$229,575.53	
3	3.6	Social-Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$47,581.86	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$7,126,207.70	$7,488,126.87

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	Supplemental standards-aligned instruction	Yes	$15,150.00	$22,080.41
1	1.2	Teacher and Paraprofessionals effectiveness	Yes	$38,305.00	$41,176.06
1	1.3	Promote and monitor academic proficiency	Yes	$609,763.45	$763,788.74
1	1.4	Further Reduce Class size	Yes	$671,747.43	$558,930.91
1	1.5	Intensive Academic Support	Yes	$8,354.00	$8,354.00
1	1.6	Extended learning opportunities	Yes	$105,390.07	$5,312.97
1	1.7	Additional Technology	Yes	$379,292.34	$440,987.66
1	1.8	Supplemental ELD Programs and Support	Yes	$186,012.36	$214,310.75
1	1.9	Additional Student Health Services	Yes	$239,618.68	$90,195.56
2	2.1	School Counselors	Yes	$767,455.26	$814,419.98

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Dual Language	Yes	$1,929,933.21	$2,080,169.03
2	2.3	Seal of Biliteracy	Yes	$0.00	$0.00
2	2.4	Support the integration of STEAM	Yes	$367,643.42	$385,013.56
2	2.5	Additional Career and Technical Education Pathways	Yes	$595,411.10	$683,621.17
2	2.6	College and Career Readiness	Yes	$4,050.00	$4,114.35
2	2.7	AVID	Yes	$4,500.00	$6,485.69
2	2.8	Post-Secondary Enrollment	Yes	$0.00	$2,286.00
3	3.1	Enhance Attendance and Student Engagement	Yes	$355,133.65	$479,659.04
3	3.2	Additional Site and Student Health, Safety, and Security	Yes	$379,205.51	$512,777.56
3	3.3	Additional Parent Involvement	Yes	$195,574.65	$184,769.79
3	3.4	Supplemental Discipline Program	Yes	$550.00	$0.00
3	3.5	Additional Transportation	Yes	$220,678.12	$146,725.83
3	3.6	Social-Emotional Learning	Yes	$52,439.45	$42,947.81

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)

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
5,311,456.00	$7,126,207.70	$7,488,126.87	($361,919.17)	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	Supplemental standards-aligned instruction	Yes	$15,150.00	$22,080.41		
1	1.2	Teacher and Paraprofessionals effectiveness	Yes	$38,305.00	$41,176.06		
1	1.3	Promote and monitor academic proficiency	Yes	$609,763.45	$763,788.74		
1	1.4	Further Reduce Class size	Yes	$671,747.43	$558,930.91		
1	1.5	Intensive Academic Support	Yes	$8,354.00	$8,354.00		
1	1.6	Extended learning opportunities	Yes	$105,390.07	$5,312.97		
1	1.7	Additional Technology	Yes	$379,292.34	$440,987.66		
1	1.8	Supplemental ELD Programs and Support	Yes	$186,012.36	$214,310.75		
1	1.9	Additional Student Health Services	Yes	$239,618.68	$90,195.56		
2	2.1	School Counselors	Yes	$767,455.26	$814,419.98		
2	2.2	Dual Language	Yes	$1,929,933.21	$2,080,169.03		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.3	Seal of Biliteracy	Yes	$0.00	$0.00		
2	2.4	Support the integration of STEAM	Yes	$367,643.42	$385,013.56		
2	2.5	Additional Career and Technical Education Pathways	Yes	$595,411.10	$683,621.17		
2	2.6	College and Career Readiness	Yes	$4,050.00	$4,114.35		
2	2.7	AVID	Yes	$4,500.00	$6,485.69		
2	2.8	Post-Secondary Enrollment	Yes	$0.00	$2,286.00		
3	3.1	Enhance Attendance and Student Engagement	Yes	$355,133.65	$479,659.04		
3	3.2	Additional Site and Student Health, Safety, and Security	Yes	$379,205.51	$512,777.56		
3	3.3	Additional Parent Involvement	Yes	$195,574.65	$184,769.79		
3	3.4	Supplemental Discipline Program	Yes	$550.00	$0.00		
3	3.5	Additional Transportation	Yes	$220,678.12	$146,725.83		
3	3.6	Social-Emotional Learning	Yes	$52,439.45	$42,947.81		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$16,038,456	5,311,456.00	0	33.12%	$7,488,126.87	0.00%	46.69%	$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).

  o **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.

  o 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)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   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)

    o   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

    o   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)

    o   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

  o 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)

  o 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 (%)

  o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  o 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)

  o 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 %)

  o 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)

  o 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)

  o 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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