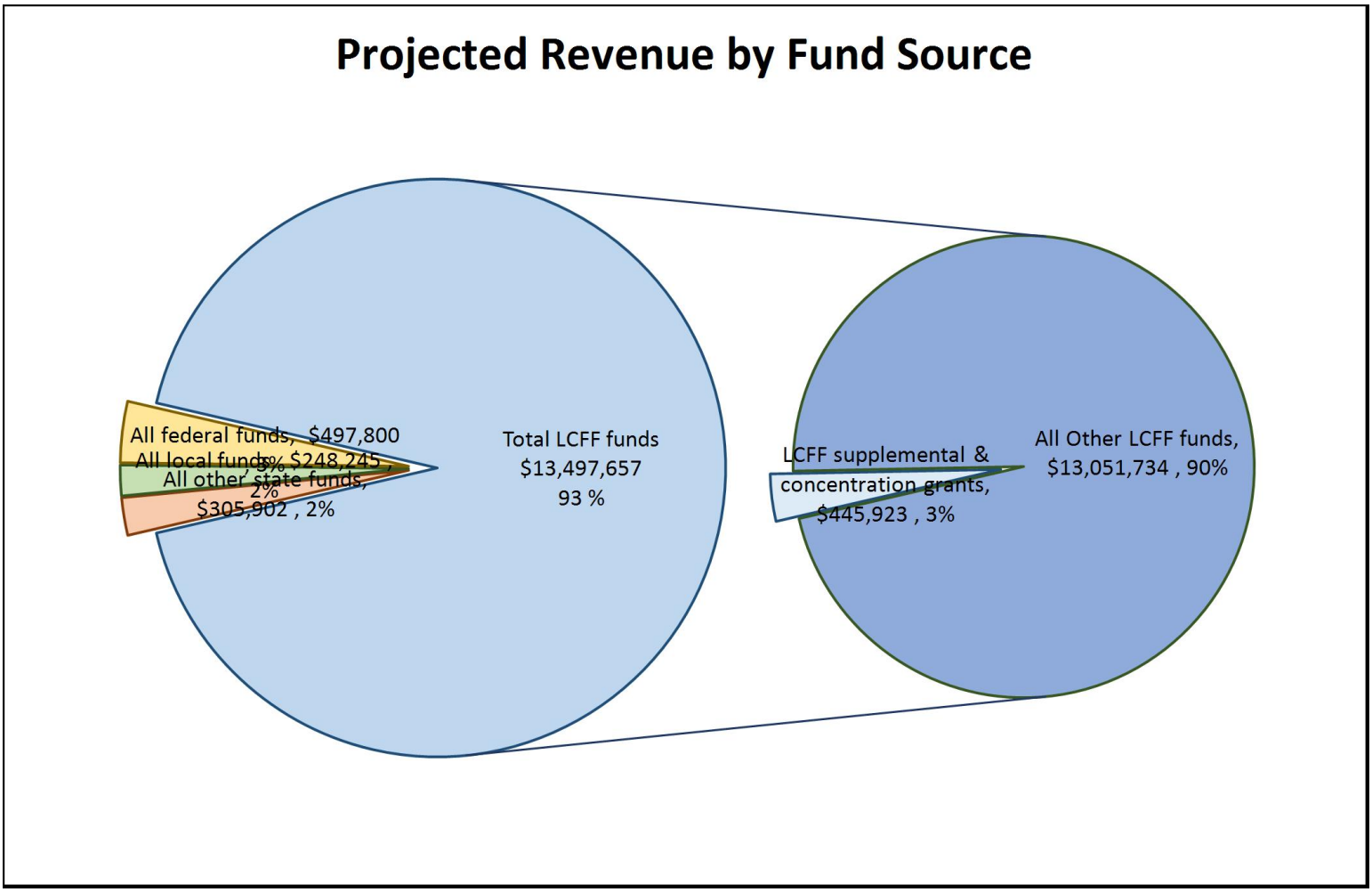
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Ynez Valley Union High School District
CDS Code: 42 69328 4236345
School Year: 2022-23
LEA contact information:
Andrew Schwab
Superintendent
Aschwab@syvuhsd.org
805--688--6487

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

Budget Overview for the 2022-23 School Year

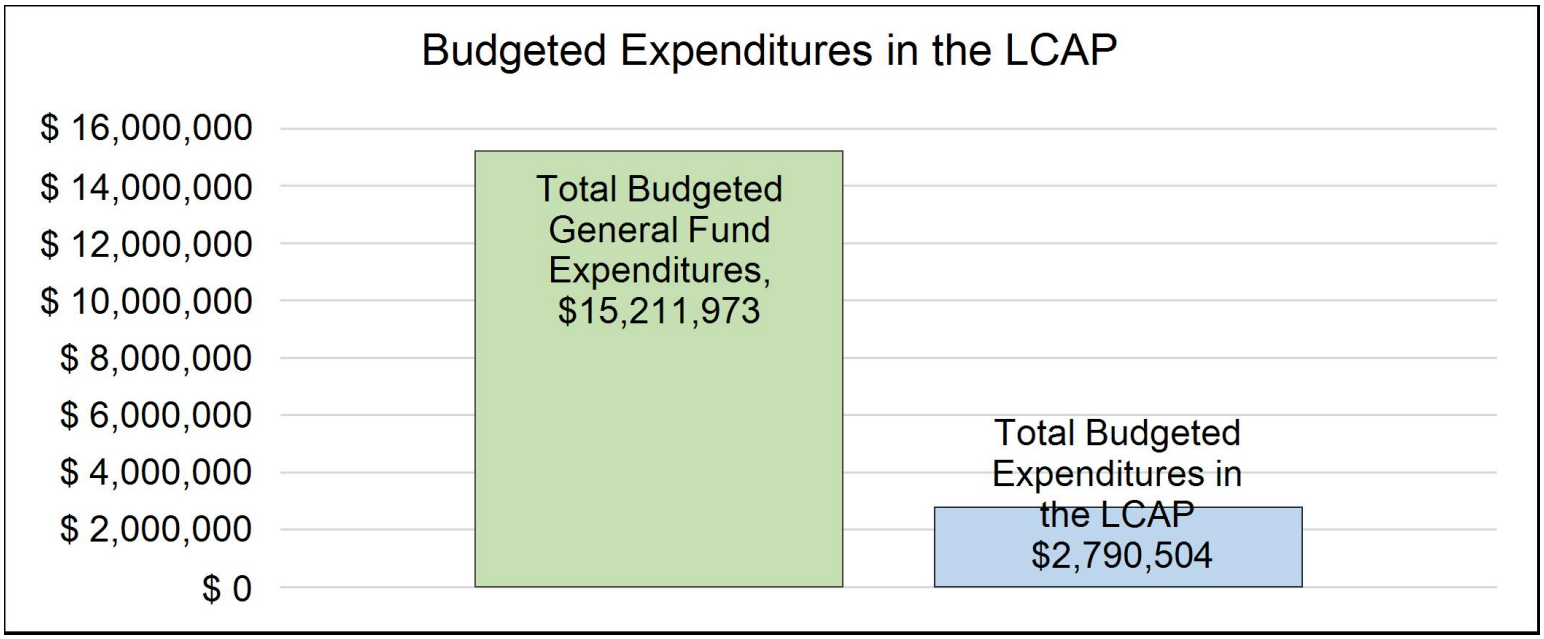


This chart shows the total general purpose revenue Santa Ynez Valley Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Santa Ynez Valley Union High School District is $14,549,604, of which $13,497,657.00 is Local Control Funding Formula (LCFF), $305,902.00 is other state funds, $248,245.00 is local funds, and $497,800.00 is federal funds. Of the $13,497,657.00 in LCFF Funds, $445,923.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Santa Ynez Valley Union High School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Santa Ynez Valley Union High School District plans to spend $15,211,973.00 for the 2022-23 school year. Of that amount, $2790,504.42 is tied to actions/services in the LCAP and $12,421,468.58 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

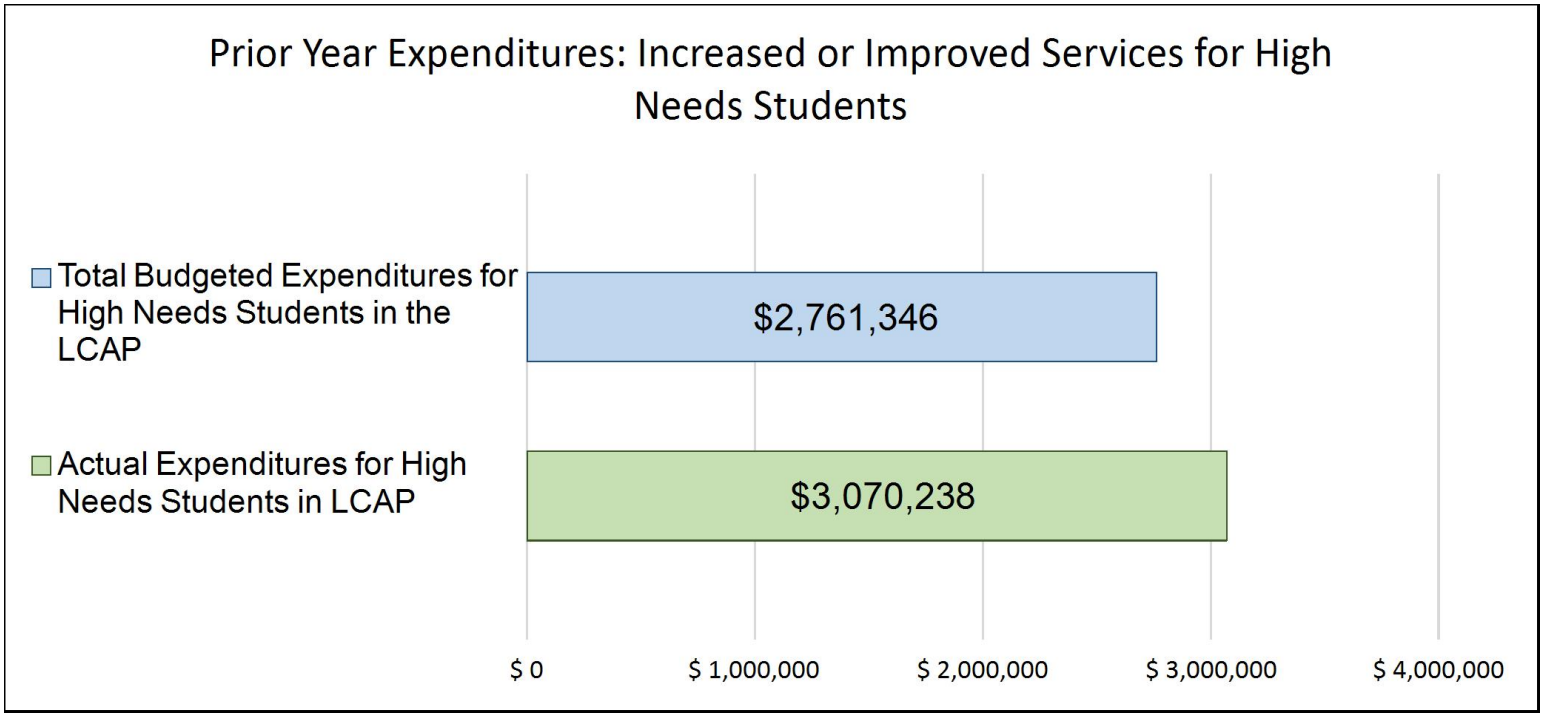
None of the expenditures relate to the district's core educational program are included in the LCAP. Some of the expenditures not contained in the LCAP include salaries and benefits related to teachers, special education, administration, and maintenance. Other non salaries and benefits not included would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

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

In 2022-23, Santa Ynez Valley Union High School District is projecting it will receive $445,923.00 based on the enrollment of foster youth, English learner, and low-income students. Santa Ynez Valley Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Santa Ynez Valley Union High School District plans to spend $2536864.42 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



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

The text description of the above chart is as follows: In 2021-22, Santa Ynez Valley Union High School District's LCAP budgeted $2,761,346.00 for planned actions to increase or improve services for high needs students. Santa Ynez Valley Union High School District actually spent $3,070,238.00 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Ynez Valley Union High School District	Andrew Schwab Superintendent	aschwab@syvuhsd.org 805-688-6487

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

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

Since creating the 2021-22 LCAP the District has received the following additional funds provided by the Budget Act of 2021:

Educator Effectiveness Block Grant ($240,372): The draft plan was created with input from staff and based on a review of needs from prior survey and meeting data. The plan was shared in a public hearing held on November 16, 2021 and was approved on December 14, 2021.

Expanded Learning Opportunities Grant (ELO) ($281,134), ELO Paraprofessional ($60,593), and In-Person Instruction Grant (IPI) ($287,656). The plan was drafted with input from staff, students and parents, including input from previously administered parent/student surveys and meetings during the development of the LCAP. The ELO plan was presented at a public board meeting and approved on May 18, 2021.

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

The district is a community funded “basic aid” district. Enrollment of students who are low-income, English learners, and/or foster youth (unduplicated) make up less than 55 percent of all students, therefore, the district was not eligible for additional concentration grant add-on funding.

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

All ESSER, ESSER II and GEER one-time federal funds received by the district were spent prior to Fiscal year 2021-22. The engagement of educational partners related to these one-time federal funds were conducted in prior years as well.

The district brought the ESSER III plan to a public board meeting for discussion and input from community and board members in September 14, 2021. The plan was formally adopted by the board at the district’s October 26, 2021 board meeting. The plan is posted here: https://go.boarddocs.com/ca/syvuhsd/Board.nsf/files/C82UER7BBBE9/$file/SYVUHSD%20ESSERIII%20Plan%20.pdf and contains in-depth lists of all educational partner engagement with the district.

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

The district’s implementation of the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan for the 2021-22 school year are described in the ESSER III plan (https://go.boarddocs.com/ca/syvuhsd/Board.nsf/files/C82UER7BBBE9/$file/SYVUHSD%20ESSERIII%20Plan%20.pdf).

Implementation success included:

Additional Academic Services for Students: Temporary Math and English teacher intervention positions have been utilized to support students’ academic needs related to learning recovery. Math credit recovery and English intervention class were also added for 2nd semester.

Tutoring Support: After school tutoring provided to students in English, Math, Social Studies, Spanish and Health to support students

academically.

Technology Access: Providing access to devices and hotspots for home internet for all students including our unduplicated students.

Some implementation challenges were:

Contact Tracing and Testing: A Bilingual Aid was hired in August 2021 to support students, however due to the need to continue to support contact tracing and testing at the start of the school year, the staff person was moved back into the role of supporting contact tracing and testing and due to the challenging employment environment, we were unable to hire a replacement Bilingual Aid until December.

Integrated Student Supports: A Supplemental Instruction and Support Tech was hired in August 2021 to support Tier 1 and 2 services for students' social emotional and behavioral needs, however, due to increased needs related to keeping schools open during the COVID-19 pandemic, in January the position was shifted to support contact tracing and testing.

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

The Santa Ynez Valley Union High School District is in the process of implementing the fiscal resources received for the 2021-22 school year in a manner that is consistent with the 2021-22 LCAP Goal 3 Actions 1, 7 and 8 as described in the ESSER III plan (https://go.boarddocs.com/ca/syvuhsd/Board.nsf/files/C82UER7BBBE9/$file/SYVUHSD%20ESSERIII%20Plan%20.pdf).

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

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

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

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

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

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

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

Instructions

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

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

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

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget

Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Ynez Valley Union High School District	Andrew Schwab Superintendent	aschwab@syvuhsd.org 805--688--6487

Plan Summary [2022-23]

General Information

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

The Santa Ynez Valley Union High School District is proud of its fine tradition of excellence in secondary education. Educational programs offered by the district include a comprehensive high school and a continuation high school. All programs are situated on the beautiful Santa Ynez Valley Union High School campus, which also serves as a focal point for community events. The district is committed to ensuring the academic success of all students and to preparing students for their future college and career success. The district provides a variety of programs to meets students' individual needs, such as advanced placement classes, Career Technical education, English language development, and special education. The district serves approximately 865 students including 4% English learner, 1% foster/homeless, 11% special education, and 29% socioeconomically disadvantaged. About 47 percent of the district's student population is white and about 47 percent is Hispanic or Latino.

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

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

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

Reflections: Successes

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

Like all districts in the state, SYVUHSD is dealing with the reality of another year of inconsistent data due to COVID-19. The 2020-21 Dashboard does not include any academic performance data. As a result, there is limited data to assess gains or losses for all students. We have used local benchmarks and grades to the extent practical to provide relevant and actionable data. Renaissance Learning STAR Reading Assessments were used in ELA. The district did not administer the SBAC interim assessments or the PSAT due to a number of factors related to COVID-19 and the start of the school year.

The biggest success of the district are the following:

- A focus on in-person instruction and keeping students connected to school
- The increased support for the Health and Wellness Center with additional Marriage Family Therapist (MFT) staffing
- The credit recovery and guided study supports built into the master schedule
- The bilingual aid position supporting English learners in core classes

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Due to the pandemic there is no Dashboard data to analyze for the second year in a row. As a result, Santa Ynez Valley Union High School District has identified that there is limited data to assess gains or losses for all students. We have used local benchmarks and grades to the extent practical to provide relevant and actionable data. Based on the limited data available, the following areas of need were identified:

Increased need for additional mental health and wellness support.
Continued need to provide support for our emerging bilingual (English learner) students.
Need to adapt instructional practice to address student apathy and lack of engagement due to hybrid and remote learning experience.
Need for anti-bullying, cyberbullying assemblies, resources and cultural competency lesson integration and teacher professional development.

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

LCAP Highlights

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

The Santa Ynez Valley Union High School District's LCAP focuses on meeting the needs of all students. These comprehensive and innovative actions will integrate 21st Century teaching and learning to ensure that students are meeting high academic standards and a Multitiered System of Support to meet the needs of all students. These actions include providing support and professional development in the areas of social-emotional learning, student empowerment (voice/choice), effective 21st century pedagogy and technology integrated instructional practice to promote and support student wellness, engagement and academic rigor. Improving educator professional practice is key to improved learning outcomes for all students. Another key area of focus of the LCAP is providing additional supports for emerging bilingual students. Continuing to review and adapt the Counseling and Student Services department's services to align with tiered systems of support that provide all students with equitable access to college and career pathways. Math and English interventions, Link Crew, PBIS, Freshman Focus/Health course, English Learner supports, Independent Study and Refugio High School all provide opportunities to have additional support for students. Actions to employ the use of comprehensive data in the process of decision-making with a focus on student learning and equity for all student groups is the foundation of supporting all of the identified goals.

Comprehensive Support and Improvement

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

Schools Identified

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

No Schools are eligible for CSI at this time

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Throughout this past school year, parents, teachers, and school staff input played an integral part in the development of this plan through a myriad of meetings, surveys, and engagement opportunities including:

- Wellness Plan Meetings: 9/29/21, 11/17/21, 1/27/22, 3/23/22, 6/6/22
- Youth Prevention Task Force Meetings: 8/18/21, 8/25/21, 9/8/21, 9/22/21, 10/6/21, 10/20/21, 11/10/21, 1/12/22, 2/9/22, 3/8/22, 4/13/22, 5/11/22
- Tier 1 Intervention Meetings: 9/3/21, 10/1/21, 11/5/21, 12/3/21, 1/7/22, 3/4/22, 4/1/22, 5/6/22
- Tier 2/3 Meetings: 8/27/21, 9/24/21, 10/29/21, 11/18/21, 12/16/21, 1/28/22, 2/18/22, 4/1/22, 4/29/22, 5/27/22
- Refugio High School Staff Meetings: 8/11/21, 8/16/21, 10/4/21, 11/1/21, 11/29/21, 1/3/22, 1/31/22, 3/7/22, 4/11/22, 5/9/22
- Instructional Leadership Team Meeting: 4/27/21
- ESSERIII Stakeholder Survey: 9/30/21
- Staff Meeting/Surveys: 7/23/21, 5/16/22
- Parent Meetings/Surveys: 7/28/21, 4/7/21, 4/12/22
- Principal's Council: 8/18/21, 9/15/21, 10/13/21, 11/10/21, 1/19/22, 2/9/22, 3/16/22, 4/20/22, 5/18/22
- Student Meetings/Surveys: 10/27/21, 2/15/22, 3/24/22
- Faculty Meetings: 8/10/21, 9/13/21, 11/8/21, 12/13/212, 1/10/22, 2/7/22, 3/14/22, 4/11/22, 5/23/22

In addition, consultation with stakeholders included SELPA Executive Director, DELAC, teacher and classified associations (unions).

A summary of the feedback provided by specific educational partners.

Educational partner feedback identified the effect that COVID-19 continued to have on teaching and learning during the school year. Many of the actions outlined in the LCAP were impacted by COVID and stakeholder feedback reflected the challenges in implementing all of the outlined services to their maximum potential. The input indicated a continued need to further develop and implement structured supports for all students, specifically our students in our English learner and Low Income subgroups. Administrators and teachers recognized the need for more consistent student growth and achievement data to be gathered to inform instruction. Teachers continued to express the need for support regarding student engagement and addressing apathy related to the pandemic as well as more peer collaboration opportunities and relevant professional development tailored to their unique department needs. In addition, student survey data indicated a need to address school climate issues around bullying, cyberbullying, civil discourse and cultural competency.

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

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

- Professional development focused on social-emotional learning, student empowerment (voice/choice), effective 21st century pedagogy and technology integrated instructional practice to promote and support student wellness, engagement and academic rigor - Goal 1
- Continued need to review and restructure counseling and student services offices - Goal 1 and 2
- Replace our security camera server - Goal 2
- Continue the Link Crew Freshman Orientation and Mentor Program - Goal 2
- Continue to pilot the Positive Behavior Intervention Supports (PBIS) recognition and rewards system - Goal 2
- Implement targeted math and English intervention supports - Goal 3
- Continue to provide English learner supports - Goal 3
- Continue working with the faculty and staff on strategies to support student wellness and empowerment (voice/choice) - Goal 3
- Continue to use Edgenuity online curriculum for credit recovery, Independent Study and Refugio High School - Goal 3
- Continue to offer Independent Study Program - Goal 3

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English readiness rates					
Early Assessment Program (EAP) Mathematics readiness rates	37.3% (2018-2019 data)	Not administered in 2021			55%
Passing rate of C or better in English Language Arts courses based on semester grades	Fall 2019 - 88.5% Spring 2020 - 75.1%	2020 Fall Semester: 80.4% (666/828) 2021 Spring Semester: 82.4% (682/828)			90%
Passing rate of C or better in Mathematics courses based on semester grades	Fall 2019 - 84.7% Spring 2020 - 80.4%	Fall 2020 - 81.1% (623/778) Spring 2021 - 81.9% (627/766)			90%
Passing rate of C or better in Science courses based on semester grades	Fall 2019 - 87.4% Spring 2020 - 76.1%	Fall 2020 - 81.2% (566/697) Spring 2021 - 82.9% (566/683)			90%
Passing rate of C or better in Social Studies courses based on semester grades	Fall 2019 - 83.4% Spring 2020 - 78.0%	Fall 2020 - 87.5% (531/607) Spring 2021 - 83.6% (510//610)			90%
Percentage of Career Technical Educaiton (CTE) Pathway Completers	2019-2020 School year 13.7% (32 students)	2020-2021 School Year 20.3% (48 students)			25%

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students considered "Prepared" by the College/Career Indicator	2018-2019 School year 77.2%	Waived due to COVID-19			85%
Percentage of Socioeconomically Disadvantaged students who are considered "Prepared" by the College/Career Indicator	2018-2019 School year 62.9%	Waived due to COVID-19			70%
Graduation Rate	2019-2020 School year 98.5%	2020-21 School Year 91.5%			100%
Number of CTE pathways	8	6 Complete 5 Partial			12
Percentage of teachers appropriately assigned and fully credentialed	100%	90%			100%
Percentage of students with sufficient access to standards-aligned instructional materials	100%	100%			100%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development - Professional Learning Communities (PLCs)	[Action modified] Provide professional development on social-emotional learning, student empowerment (voice/choice), effective 21st century pedagogy and technology integrated instructional practice to promote and support student wellness, engagement and academic rigor. Improving educator professional practice is key to improved learning outcomes for all students.	$25,000.00	No
1.2	Expository Reading and Writing Course (ERWC) Training and Implementation	[Action Modified] Provide an Expository Reading and Writing Course (ERWC) option in 12th grade. ERWC allows students who earn a C or better in this senior course and who score conditionally ready on the Early Assessment Program for college English to bypass support classes required by the California State Universities and community colleges systems.	$5,000.00	Yes
1.3	Administration of the PSAT for all 9th through 11th grade students	[Action postponed pending review] The administration of the PSAT will provide vertical data for all students that can be used to identify and place students in appropriate course work, provide actionable data to inform instruction and intervention supports, prepare students for success on the PSAT/NMSQT to earn academic honors, and inform the district of student progress.		
1.4	Schoolwide AVID strategies	Professional development for all staff to support the implementation of schoolwide AVID strategies: WICOR (Writing, Inquiry, Collaboration, Organization, Reading).	$13,000.00	Yes
1.5	Extra hours and/or release time for teachers	Professional Learning Community hours spent outside of the workday developing norms, protocols, and goals, in addition to responding to the four critical questions and inquiry cycle of collaborative teams.	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Instructional Rounds (IR) release time (Substitute coverage)	Instructional Rounds (IR) in Education is a network approach to improving teaching and learning where teachers observe each other in small groups to learn from the work. It is a means of moving education from a collection of more or less independent practitioners to a profession with: 1) A shared set of practices, 2) A body of collective knowledge, and 3) A set of mutual commitments that define professional accountability.	$5,880.00	Yes
1.7	Smarter Balanced Interim Assessments in Math and English	Smarter Balanced Interim Assessments will be embedded into the pacing guide for 9th through 11th grade courses in math and English to provide students with experience with the assessment platform and actionable data for inform instruction to prepare students for success on the CAASPP Assessments in their junior year.	$0.00	Yes
1.8	STAR Reading Assessments	Renaissance Learning STAR Reading will be administered at all levels of English at least three times a year to provide data on student growth and achievement. STAR math will be implemented in math courses as the need is identified in the curriculum and assessment development.	$8,000.00	Yes
1.9	Career Technical Education Lead	The CTE Lead will oversee the CTE programs, attend trainings and county meetings, manage the SWP grant, explore best CTE options for both SYHS and RHS, and ensure that all CTE courses are aligned with a complete pathway.	$8,500.00	Yes
1.10	Counseling Office Reorganization	[Action modified] With the support of a Vice Principal in charge of counseling and the continued development of the tiered interventions, implement changes to services provided in the counseling office aligned with ASCA standards and MTSS interventions.	$802,841.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Collaborative Learning Environment - Furniture	[Action modified] To support teacher collaboration and 21st century learning, classrooms will need to provide a collaborative learning space with flexible student seating that can easily shift from single seating to small group and socratic seminar formats. Purchasing of the flexible seating will be phased in over the next three to four years.	$0.00	No
1.12	AVID Sections	AVID closes the achievement gap by preparing all students for college readiness and success in a global society.	$138,000.00	Yes
1.13	ILT - Teacher Instructional Leadership Team	ILT will support staff development in * Professional Learning Communities (PLCs) * Instructional Rounds (IR) * Technology instruction support and training in SAMR model (substitution, augmentation, modification, redefinition), TPAK (technology, pedagogy, and academic knowledge), and the use of computer apps for instruction. * AVID strategies * Grading practices	$25,241.00	Yes

Goal Analysis [2021-22]

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

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

Overall, a number of the planned actions were impacted by COVID-19 during the school year. PLC Professional Development training was provided throughout the year through Solution Tree. Feedback on the training from teachers was generally positive however the overarching challenges posed by COVID-19 regarding student mental health, behaviors, apathy and engagement saw the focus on training shift from PLC focused to a more immediate needs focus. ERWC Modules were piloted in english courses this year and a 12th grade ERWC course was adopted for the 2022-23 school year. The PSAT was not administered as planned due in part to the need to shift staff resources to COVID-19 contact tracing and testing responsibilities and also due to the uncertainty of the SAT status in future college admissions process. AVID strategies continued to be utilized in classes. A lack of substitutes prevented the ability to conduct school wide professional development on AVID strategies for all teachers. Given the focus on supporting students in re-engaging with in-person instruction this year,

the Smarter Balanced Interim Assessments were not introduced as a new assessment in ELA or math this year. Instead, the STAR reading assessments were utilized in ELA and math utilized their local benchmark assessments. A total of four classrooms were outfitted with flexible furniture. ILT teachers provided department support in differing roles and participated in edtech training in support of the 1:1 student laptop initiative.

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

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

1/1.1 - PLC Professional Development costs were more than budgeted due to statutory costs being slightly higher than projected
1/1.3 - Costs were less than budgeted due to not administering the PSAT to all 9th-11th grades
1/1.4 - Costs were less than budgeted due to fewer materials
1/1.8 - Costs were less than budgeted due to the licenses being paid for in prior fiscal year (March 2020)
1/1.9 - Costs were less than budgeted due to department head a stipend negotiated at $3,500 per year
1/1.11 - Costs were less than budgeted due to four classrooms being updated instead of six.
1/1.12 - Costs were less than budgeted due to one less section being offered based on student course registration numbers

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

The pandemic impacted student performance and grades although due to inconsistencies in data, a lack of School Dashboard data and pandemic grading practices, making year to year comparisons or definitive conclusions on progress towards the goal is difficult. We also identified some issues with our initial baseline data referencing the high school as opposed to the district. Overall, the data suggests that outcomes varied for students during hybrid learning and that the gaps between performance for student groups widened as a result of the pandemic, despite a focus on equitable grading and a recognition of the challenges of remote learning. The PLC training provided teachers an opportunity to collaborate and discuss student learning outcomes and instructional practice as well as the impacts of COVID-19 on teaching and learning. The time and format allowed for a focus on much needed collaboration among staff and departments. The goal of additional district wide benchmarks to assess student learning in the absence of state CAASPP testing made sense at the start of the 2021-22 school year, however with the resurgence of COVID-19 and the unanticipated challenges of contact tracing, testing and re-engaging students with in-person learning expectations, implementation was not practical. This did limit the amount of data available. With the return of state testing, we will have a more consistent benchmark to baseline from moving forward.

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

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

Action 1.1 - Realigned PD action to focus on student wellness and empowerment and technology integration and student engagement and changed funding to educator effectiveness
Action 1.2 - ERWC - piloting at 12th grade
Action 1.3 - Postponed pending review. With the return of state testing and a continued question mark as to the future of the SAT, will focus assessments on CAASPP, SBAC Interim Assessments and STAR
Action 1.10 - Focus on continuing to assess and align the counseling department services to focus on alignment with ASCA standards and MTSS interventions in support of student success
Action 1.11 - Still a need but no budget allocated, dependent on additional one-time discretionary funding

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	9th Grade: 80.0% Agree/Strongly Agree 5.0% Disagree/Strongly Disagree 11th Grade: 76.0% Agree/Strongly Agree 0.0% Disagree/Strongly Disagree Parent Surveys: Teachers care about the success of my child. 70.1% Agree/Strongly Agree 18.9% Disagree/Strongly Disagree My child is respected by the teachers and staff. 79.5% Agree/Strongly Agree 5.5% Disagree/Strongly Disagree Parent/guardians are encouraged to be an	Neutral, 9% Disagree, 5.6% Strongly Disagree, 7.4% I don't Know If I have a problem outside of class, there are adults in the school who I can turn to for help. 25.3% Strongly Agree, 22.3% Agree, 24.2% Neutral, 9% Disagree, 8.8% Strongly Disagree, 10.4% I don't Know 2021-22 Parent Survey (111 responses): Teachers care about the success of my child. 63% Agree/Strongly Agree 37% Disagree/Strongly Disagree My child is respected by the teachers and staff. 72% Agree/Strongly Agree			0% Disagree/Strongly Disagree 11th Grade: 90% Agree/Strongly Agree 0% Disagree/Strongly Disagree Parent Surveys: Teachers care about the success of my child. 85% Agree/Strongly Agree 8% Disagree/Strongly Disagree My child is respected by the teachers and staff. 85% Agree/Strongly Agree 3% Disagree/Strongly Disagree Parent/guardians are encouraged to be an active partner with the school in educating their child. 70% Agree/Strongly Agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	active partner with the school in educating their child. 55.1% Agree/Strongly Agree 22.0% Disagree/Strongly Disagree	14% Disagree/Strongly Disagree Parent/guardians are encouraged to be an active partner with the school in educating their child. 52% Neutral/Agree/Strongly Agree 24% Disagree/Strongly Disagree			10% Disagree/Strongly Disagree
Student involvement in extracurricular activities	2019-2020 School Year 74%	Data was not collected for 2020-21			85%
Facility conditions per Facility Inspection Tool (FIT) Report	100% good or higher	2020-21 SARCS 100% good			100% good or higher

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Comprehensive Health & Wellness Services	Support the well-being of all students by providing services through the school nurse, Health and Wellness Coordinator, and People Helping People (PHP).	$189,283.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	School Resource Deputy	Support the safety of all students by providing services through the School Resource Deputy		No
2.3	Security Cameras	[Action modified] Upgrade security camera server.		No
2.4	Link Crew - Freshman Orientation and Mentor Program	The Link Crew Teacher/Advisor will teach and advise upperclassmen in the process of orienting and mentoring freshmen as they enter high school. Link Crew (The Boomerang Project) is a high school transition program that welcomes freshmen and makes them feel comfortable throughout the first year of their high school experience. Through this program, freshmen learn that people at school care about them and their success and leaders experience increased self esteem as well as overall character development. This transition program is proven to increase attendance, decrease discipline referrals, incidence of bullying, and improve academic performance.	$33,350.00	Yes
2.5	Communications in English and Spanish	Communications are provided on the school website, through mail, and Parent Square (formerly Aeries Communication) in English and Spanish.	$4,500.00	Yes
2.6	Student Services Restructuring	[Action modified] Student Services will continue to review and update policies, practices, workflows and documentation to align with current practices and tiered supports and interventions. Staff will support all students' access to appropriate interventions and supports.	$306,944.00	Yes
2.7	PBIS recognition and rewards system	[Action modified] Continue to pilot the Positive Behavior Interventions and Supports reward system.	$13,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	Parent participation in site and district meetings, events and services	Provide parent information events and activities that highlight student achievement, including performances. Support partnerships that increase parent and community participation and input.	$3,000.00	Yes
2.9	Schoolwide Expectations	[Action modified] Provide professional development to assist with anti-bullying, cyberbullying prevention, classroom management and engaging all students in building a culture of college and career success.	$20,000.00	
2.10	Freshman Focus/Health Course	[Action modified] Continue to provide the Freshman Focus/Health Course covering a broad range of subjects focused on social-emotional, technology, and career exploration.	$169,496.42	Yes
2.11	District Wide Athletic Program	The District Athletic Program encourages all students to get involved and engage in sports to promote healthy activity, positive relationships, and school connectedness. The District pays for everything necessary to participate so students can participate regardless of financial status.	$542,248.00	Yes

Goal Analysis [2021-22]

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

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

Generally the goal was carried out as planned. Health and wellness services were provided through the Health and Wellness Center along with People Helping People and additional contracted services for Mental Health support were added based on need. The PBIS rewards system was successfully piloted at RHS. LinkedCrew was offered as a new course and ended the year with 11 students participating with 17 enrolled for the new year. Communications were provided through ParentSquare with home language translation as well as in translated formats through email and on the district website. Due to COVID-19, student services staff were constantly adapting to new requirements for attendance, notification and supervision with the focus being on keeping school open for in-person instruction and students in classrooms. During the winter surge, half of the office staff were out due to quarantine or isolation, which made continuing operations a significant

challenge. Despite the continued COVID challenges, a number of parent participation opportunities were provided throughout the year, including:

9/28/21 (suicide prevention), 10/5/21 (SYVYC drug/alcohol prevention), 10/12/22 (SYVYC drug/alcohol prevention), 10/19/22 (SYVYC drug alcohol prevention, 3/8/22 (Angst mental health movie English), 3/27/22, (MADD alcohol prevention Spanish) 3/28/22 (MADD alcohol prevention English), 4/20/22 (CADA drug/alcohol prevention English and Spanish) 4/26/22 (Angst mental health movie Spanish).

District athletics were impacted by testing and indoor masking requirements for the first half of the school year and returned to normal operations in the 2nd half of the school year. There was a significant increase in transportation costs due to lack of bus drivers due to COVID and labor market conditions.

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

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

2/2.1 - Costs were more than budgeted due to school nurse, PHP, and Claudia Pena was all planned and close to spot on but we added MFT for half the year which increased the costs
2/2.4 - Costs were less than budgeted due to Linked Crew teacher not being able to attend training
2/2.5 - Costs were more than budgeted due to increase in cost for licensing
2/2.6 - Costs were more than budgeted due to negotiated salary raise and increased costs associated with COVID stipends and overtime
2/2.7 - Costs were less than budgeted due to spent less on materials and supplies than projected
2/2.11 - Costs were more than budgeted due to to negotiated salary raise increasing the contracted share schedule for coaching stipends. Additionally, transportation costs increased due to COVID and the number of sports going to CIF finals

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

The pandemic impacted student, staff and community wellness. Our declining enrollment led to improved counselor to student support ratios. Overall, student perception of campus safety remained high. RHS successfully implemented the PBIS rewards system. While there was a limited response rate on the parent survey (111) responses, parent's perception numbers reflect the challenges of COVID-19 mandates during the year. While Neutral/Agree/Strongly Agree rates drop slightly, the Disagree/Strongly Disagree rates were up across the board. It is too early to measure the impact of Linked Crew as it was a new program, started during the back from COVID year. One positive indicator is that there are more sign ups for next year than there were this year. The athletics program supported the academic program through student engagement and school connectedness.

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

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

2/2.3 - Modified. After evaluating the camera system, the server and management software is in need of an upgrade. A full replacement of all cameras is not warranted at this time.
2/2.4 - Linked Crew will continue to be offered, in conjunction with ASB and may merge together in the future
2/2.9 - Schoolwide Expectations - Shifted to focusing on professional development in the areas of instructional practice student wellness and student empowerment to support positive school culture.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of behavior referrals	746	2020-21 School Year: 395			500
District suspension rate	2018-2019 School Year 6.3% 2019-2020 School Year 4.2%	2020-2021 School Year: 0.9%			3.0%
District expulsion rate	0	2020-21 School Year: 1			0
District attendance rate	2019-2020 School Year 95.87%	2020-21 School Year P-2: 98.5%			98%

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

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

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

Actions

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

Action #	Title	Description	Total Funds	Contributing
3.2	English Learner (Emerging Bilingual) level 3 student guided study support class	English Learner (Emerging Bilingual) level 3 students are mainstreamed into their English class, but will be provided with a Guided Study support class. CA ELA/ELD standards-aligned instructional resources designed to meet the diverse needs of all English learners will be provided.	$17,200.00	Yes
3.3	English Learner (Emerging Bilingual) Level 1 & 2 Co-teacher and guided study support class	All English Learner (Emerging Bilingual) level 1 and 2 students will be placed in an English class with a credentialed English teacher along with a Spanish speaking teacher to support the learning. The same students will be placed in a Guided Study support class with the same Spanish speaking teacher. CA ELA/ELD standards-aligned instructional resources designed to meet the diverse needs of all English learners will be provided.	$53,734.00	Yes
3.4	Educational Consultant	[Action modified] Educational consultants will continue working with the faculty and staff on strategies to support student wellness and empowerment (voice/choice) while aligning the counseling and student services departments to support all students.	$38,000.00	Yes
3.5	Aeries Analytics	Aeries Analytics supports easy access to data and data-driven decision making.	$4,250.00	Yes
3.6	Edgenuity for credit recovery, Independent Study, and RHS	Edgenuity is the District's adopted virtual program to provide credit recovery, Independent Study, and Refugio High school curriculum. Edgenity provides online curriculum that aligns to the Common Core, NGSS, and state standards. It can be used to supplement classroom instruction, in a fully virtual implementation, and for initial credit high-school students or credit recovery. Credit recovery courses help high-school students recover credits to graduate on time. The self-paced learning and pretesting in our online curriculum allow students to spend more time on what they need and less time on content they've already mastered.	$16,750.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.7	Summer and Winter Session for credit recovery	[Action modified] Summer School sessions for students who need to recover credit.	$45,000.00	Yes
3.8	Tutoring Support	Teachers to provide tutoring for students who need support outside of the school day.	$5,000.00	Yes
3.9	Refugio High School (RHS)	Refugio High School, the preferred alternative high school for the Santa Ynez Valley Union High School District, provides unique learning opportunities for students, such as monthly grading/credit periods, smaller class sizes on a smaller campus, and individualized educational plans. Refugio High School (RHS) serves approximately 18-20 students in grades ten through twelve, following a traditional calendar. RHS offers credit recovery opportunities and intensive supports for those students who need additional assistance. Refugio High School curriculum emphasizes the rigor students need to be competitive beyond high school and offers instructional and skills-based programs on a safe, comfortable, and clean school site.	$162,424.00	Yes
3.10	Independent Study Opportunity (ISO)	Independent study is available to SYVUHS students and is designed to respond to students' specific educational needs, interests, aptitudes, and abilities. The district's program utilizes Edgenuity, an online curriculum provider, which includes a myriad of intervention supports within the software such as guided notes and translation capabilities.	$129,863.00	Yes

Goal Analysis [2021-22]

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

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

Overall, the actions were carried out as planned. COVID-19 did have an impact on some actions during the school year. The targeted math and English interventions were staffed with temporary math and English teachers at the start of the school year. Mid-year, the English teacher resigned and the scheduled intervention classes were picked up by existing staff. The education consultant worked with staff on implementation of tiered interventions, however the disruptions from COVID-19 and the challenges with re-opening school for full in-person learning, limited the progress made on implementing additional tiered levels of support and the percentages of students served in Tiers 2 and 3 increased. Summer school was offered, however a planned winter credit recovery session was not offered due to staffing. Benchmarks in ELA were administered, however a limited number of students participated and demographic data is not available. The district utilized grades as an alternative to asses performance. While the district saw an increase in the number of low-income students achieving a grade of C or higher in ELA and math classes, the percentages of students meeting the metric were lower due to a higher number of students overall. Similarly, the district saw an increase in the overall number of English learners and fewer achieved a grade of C or higher in ELA or math classes. There were significant shifts in percentages, based on the small number of students in the subgroups.

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

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

Action 3.1 - Costs were less than budgeted due to intervention teacher leaving mid-year
Action 3.3 - Costs were less than budgeted due to fewer sections being offered than originally planned
Action 3.6 - Costs were less than budgeted due to one-time setup fee
Action 3.8 - Costs were more than budgeted due to increased tutoring opportunities offered
Action 3.10 - Costs were more than budgeted due to negotiated raises, new department chair stipends and extra days for support staff

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

The pandemic impacted student performance and grades although due to inconsistencies in data, a lack of School Dashboard data and pandemic grading practices, making year to year comparisons or definitive conclusions on progress towards the goal difficult. Overall, the data suggests that outcomes varied for students during hybrid learning and that the gaps between performance for student groups widened as a result of the pandemic, despite a focus on equitable grading and a recognition of the challenges of remote learning. Due to scheduling challenges, the vision for the co-teaching and guided study support classes were not fully realized. Coordination between the classes was also problematic. The support classes were also combine with credit recovery, which allowed for more students to be supported, but also increased the complexity of providing support. Aries was utilized for student data tracking which allowed administration to track student progress with grades and benchmarks, however timely updating of grades was an issue. Edgenuity provided a robust online and credit recovery course option for students that would not otherwise have had access to course content. Tutoring support was offered, however

participation varied throughout the year. Data correlating tutoring participation and student outcomes was not available. With the return of state testing, we will have more consistent benchmarks to baseline from moving forward.

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

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

Action 3.1 - Removed due to one-time funding for one 2021-22 year only
Action 3.4 - Shifting focus of consultant and professional development based on feedback to focus on strategies to support student wellness and empowerment (voice/choice) while aligning the counseling and student services departments to support all students
Action 3.7 - Removed Winter Credit Recovery session, focus on embedded credit recovery in master schedule and expanded summer offerings

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$445,923.00	0.0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.06%	0.00%	$0.00	5.06%

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.

Actions related to Academic Performance and Support:
Academic performance of specific student groups particularly English Learners, Low-income and Foster Youth historically falls below the non-SED and white student groups. The actions listed below assist in making informed decisions regarding instructional practices to support and improve the learning for these student groups. The tiered Interventions and professional development are identifying multiple measures of data and developing interventions to meet the specific needs of these student populations. In addition, the collection of standardized and timely data through these actions will provide actionable data to support their academic growth.

Goal 1

Action #1 - Professional Development on social-emotional learning, student empowerment (voice/choice), effective 21st century pedagogy and technology integrated instructional practice to promote and support student wellness, engagement and academic rigor for specific student groups particularly English Learners, Low-income and Foster Youth and make informed decisions regarding instructional practices to support and improve the learning for these student groups.

Action #5 - Extra hours and/or release time for teachers for teachers to review data and plan for interventions and instruction for English Leaners, Low-income and Foster Youth.

Action #6 - Instructional Rounds (IR) release time (Substitute coverage) for teachers to observe and collaboratively learn best practices to support English Learners, Low-income and Foster Youth.

Action #7 - Smarter Balanced Interim Assessments in Math and English to provide English Learners, Low-income and Foster Youth exposure and practice to be successful on the CAASPP.

Action #8 - STAR Reading Assessments to provide data and English Learners, Low-income and Foster Youth progress and inform instructional practices to support learning needs.

Action #13 – Instructional Leadership Team ILT will support staff development in instructional practices that support English Learners, Low-income and Foster.

Goal 3

Action #4 - Educational consultants will continue working with the faculty and staff on strategies to support student wellness and empowerment (voice/choice) while aligning the counseling and student services departments to support all students, including English Leaners, Low-income and Foster Youth.

Action #5 - Aeries Analytics for easier data access to inform decisions to support English Learners, Low-income and Foster Youth.

Actions related to College and Career Readiness:
English Learners, Low-income and Foster Youth historically show lower rates of college attendance. These student groups have low participation in college readiness and awareness activities. Traditionally, larger rates of English Learners, Low-income and Foster Youth do not opt to take or cannot afford to take College Board assessments or preparation courses. Focusing on these populations in the actions below is intended to increase the A-G rates, CCI rate, and other indicators of college preparation for these specific populations.

Goal 1
Action #2 - Offer Expository Reading and Writing Course (ERWC) 12th grade, to include:

- Assets-based and culturally and linguistically sustaining pedagogy
- Emphasis on student-led discussion and collaborative sense-making
- Implementation of Parts I (Interacting in Meaningful Ways) and II (How English Works) of the ELD Standards
- Inclusion of high impact strategies for academic language acquisition
- Curriculum for full integrated and designated courses that can be paired and taught collaboratively or used to construct a single ELA or ELD course

Action #4 - Schoolwide AVID strategies provides teachers with specific skills to support English Learners in reading and language development.
Action #9 - Career Technical Education Lead to ensure that CTE pathways are equitable and serve the needs of English Learners, Low-income and Foster Youth to be college and career ready.
Action #10 - Counseling Office Reorganization to ensure that practices and policies are equitable and serve the needs of English Learners, Low-income and Foster Youth.
Action #11 - Collaborative Learning Environment - Furniture - to promote interactive and collaborative learning experiences enhancing the learning of English Learners, Low-income and Foster Youth.
Action #12 - AVID Sections to support A-G readiness and preparation to be accepted into a four-year university primarily for students who would not traditionally go to college particularly English Learners, Low-income and Foster Youth.

Actions related to Student Connectedness and Social Emotional Health:

English Learners, Low-income and Foster Youth have shown greater risk for social-emotional challenges and lower engagement in school and extra-curricular activities that prove to connect students to their educational environment. Focused supports for these student groups in the actions below is intended to increase their connectedness and mental health.

Goal 2

Action #1 - Comprehensive Health & Wellness Services to ensure that serve the needs of English Learners, Low-income and Foster Youth are provided social-emotional supports

Action #4 - Link Crew - Freshman Orientation and Mentor Program assists with the successful transition from middle school to high school, primarily for student groups who would statistically struggle such as English Learners, Low-income and Foster Youth.

Action #6 - Student Services Restructuring ensuring that discipline and safety practices are equitable and take into consideration the needs of English Learners, Low-income and Foster Youth.

Action #7 - PBIS recognition and rewards system to recognize positive behaviors and to easily monitor and communicate tardies to families. Students are recognized and rewarded for modeling identified positive behaviors, especially for student groups that are under-recognized and communication with parents has been limited.

Action #10 - Freshman Focus/Health Course covers a broad range of subjects focused on social-emotional, technology, and career exploration which specifically assists with the needs of English Learners, Low-income and Foster Youth In addition, the courses include activities and training to help our most at-risk populations to be successful at the beginning of each semester and is heavily supported by the Health and Wellness Coordinator and the counselors.

Action #11 - District Wide Athletic Program encourages all students, especially English Learners, Low-income and Foster Youth students who typically have low participation rates in extracurricular activities and are challenged statistically lower-income, to get involved and

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

Actions related to Parent Participation and Communication:

English Learners, Low-income and Foster Youth parents are traditionally more disengaged in their students' education. This is evident at Back-to-School nights, in Parent Booster Groups, and at various other parent informational meetings. Most often parents desire to assist their students, but do not understand how. Many parents of students in these at-risk groups simply trust the schools to ensure their student is successful. By engaging parents as partners in their student's education, we can better improve the programs and serve the individual needs of English Learners, Low-income and Foster Youth.

Goal 2

Action #5 - Communications in English and Spanish ensuring that the families English Learners, Low-income and Foster Youth are informed and can support their student.

Action #8 – Increase parent participation in site and district meetings, events and services and ensure that events and activities that highlight student achievement, including performances, are accessible and inviting to English Learners, Low-income and Foster Youth parents who typically do not attend due to language barriers, financial burden, or disengagement. Support partnerships that increase parent and community participation and input.

Actions related to Interventions and Extended Learning:

Family structures and home environments play a huge role in the success of students. English Learners, Low-income and Foster Youth tend to have a more challenging home structure that may interfere with traditional and comprehensive school settings. The understanding that even within these at-risk groups each child is an individual that may need different supports and even a different environment to assist with their success. The actions below provide alternative supports to meet these individualized needs.

Goal 3

Action #6 - Edgenuity for credit recovery, Independent Study, and RHS as additional options to increase the success of English Learners, Low-income and Foster Youth towards graduation.

Action #7 - Summer Session for credit recovery additional options to increase the success of English Learners, Low-income and Foster Youth towards graduation.

Action #8 - Tutoring Support particularly to increase the success of English Learners, Low-income and Foster Youth.

Action #9 - Refugio High School, the preferred alternative high school for the Santa Ynez Valley Union High School District, provides unique learning opportunities for English Learners, Low-income and Foster Youth students whose data shows needed additional supports, such as monthly grading/credit periods, smaller class sizes on a smaller campus, and individualized educational plans along with a smaller setting and lower teacher to student ratio. RHS offers credit recovery opportunities and intensive supports for those students who need additional assistance.

Action #10 - Independent Study Option (ISO) is available to English Learners, Low-income and Foster Youth students who often need an alternative setting and is designed to respond to their specific educational needs, interests, aptitudes, and abilities. The district's program utilizes Edgenuity, an online curriculum provider, which includes a myriad of intervention supports within the software such as guided notes and translation capabilities.

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

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

- ERWC Course Offering
- Extra hours and/or release time for teachers
- Smarter Balanced Interim Assessments
- AVID Teaching Strategies
- STAR Reading Assessments
- CTE Lead
- AVID Sections
- Counseling Office Reorganization
- ILT
- Comprehensive Health and Wellness Services
- Link Crew
- Communications in English and Spanish
- Student Services Restructuring
- Freshman Focus/Health Course

- ELD level 3 student guided study support class
- ELD Level 1 & 2 (Emerging Bilinguals) Co-teacher and guided study support class
- Aeries Analytics
- Edgenuity
- Summer credit recovery sessions
- Tutoring Support

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

- RHS placement as intervention option
- Independent Study Option (ISO)
- Educational Consultants for Student Wellness and Empowerment
- PBIS system
- Parent participation in site and district meetings, events, and services
- Professional development focused on anti-bullying, cyberbullying prevention, classroom management and engaging all students in building a culture of college and career success

As a basic aid school district, we are "fully funded" when compared to districts that receive funding based on average daily attendance. LCFF funded districts receive annual increases for multiple years. The SYVUHSD will not receive increases in funding unless there is an annual increase in local property taxes. As a result, we are required to calculate an equivalent amount of funding for our unduplicated students as if we were funded on a per-pupil basis. As a basic aid district, the SYVUHSD is required to provide a qualitative accounting of services provided specifically to English language learners, low-income students, and foster youth. It is important to note that the district does not receive any supplemental or concentration funding under the LCFF funding model, existing funds must be utilized to support our unduplicated students.

The Santa Ynez Valley Union High School District has calculated that it would have received $445,923.00 in supplemental funding under the Local Control Funding Formula (LCFF). The proportionality percentage to increase or improve services has been calculated at 5.06%. The District, with support of its stakeholders, has demonstrated that it has exceeded the 5.06% proportionality percentage by planning to expend funds on actions or services that are principally directed toward the unduplicated student population as summarized above with each contributing action described within the plan. The following actions described above are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students. Under Goal 1, professional development is implemented to support the needs of English Learners, Foster Youth, and Low Income students. Based on past experience, we believe providing robust professional development on social-emotional learning, student empowerment (voice/choice), effective 21st century pedagogy, technology integrated instructional and AVID strategies will ultimately help our English Learners, Foster Youth, and Low Income student groups achieve grade level proficiency in addition to also supporting all of our other student groups. Under Goal 2, the tiered supports and mental health services will benefit our unduplicated pupils. Based on prior experience, we believe that providing these supports to unduplicated students helps them access their educational program and achieve greater academic success. Finally, the actions listed in Goal 3 were specifically targeted to support our unduplicated students' academic performance by providing alternative pathways to success. Based on prior

experience, providing additional opportunities for credit recovery improves English Learners, Foster Youth, and Low Income students high school success.

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

N/A

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,536,864.42	$245,640.00		$8,000.00	$2,790,504.42	$2,334,193.42	$456,311.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development - Professional Learning Communities (PLCs)	All		$25,000.00			$25,000.00
1	1.2	Expository Reading and Writing Course (ERWC) Training and Implementation	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
1	1.3	Administration of the PSAT for all 9th through 11th grade students						
1	1.4	Schoolwide AVID strategies	English Learners Foster Youth Low Income	$5,000.00			$8,000.00	$13,000.00
1	1.5	Extra hours and/or release time for teachers	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
1	1.6	Instructional Rounds (IR) release time (Substitute coverage)	English Learners Foster Youth Low Income	$5,880.00				$5,880.00
1	1.7	Smarter Balanced Interim Assessments in Math and English	English Learners Foster Youth Low Income					$0.00
1	1.8	STAR Reading Assessments	English Learners Foster Youth	$8,000.00				$8,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.9	Career Technical Education Lead	English Learners Foster Youth Low Income	$8,500.00				$8,500.00
1	1.10	Counseling Office Reorganization	English Learners Foster Youth Low Income	$632,201.00	$170,640.00			$802,841.00
1	1.11	Collaborative Learning Environment - Furniture	All					$0.00
1	1.12	AVID Sections	English Learners Foster Youth Low Income	$138,000.00				$138,000.00
1	1.13	ILT - Teacher Instructional Leadership Team	English Learners Foster Youth Low Income	$25,241.00				$25,241.00
2	2.1	Comprehensive Health & Wellness Services	English Learners Foster Youth Low Income	$189,283.00				$189,283.00
2	2.2	School Resource Deputy	All					
2	2.3	Security Cameras	All					
2	2.4	Link Crew - Freshman Orientation and Mentor Program	English Learners Foster Youth Low Income	$33,350.00				$33,350.00
2	2.5	Communications in English and Spanish	English Learners Foster Youth Low Income	$4,500.00				$4,500.00
2	2.6	Student Services Restructuring	English Learners Foster Youth Low Income	$306,944.00				$306,944.00
2	2.7	PBIS recognition and rewards system	English Learners Foster Youth Low Income	$13,000.00				$13,000.00
2	2.8	Parent participation in site and district	English Learners Foster Youth	$3,000.00				$3,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		meetings, events and services	Low Income					
2	2.9	Schoolwide Expectations			$20,000.00			$20,000.00
2	2.10	Freshman Focus/Health Course	English Learners Foster Youth Low Income	$169,496.42				$169,496.42
2	2.11	District Wide Athletic Program	English Learners Foster Youth Low Income	$542,248.00				$542,248.00
3	3.1	Targeted Math & English Interventions						$0.00
3	3.2	English Learner (Emerging Bilingual) level 3 student guided study support class	English Learners Foster Youth Low Income	$17,200.00				$17,200.00
3	3.3	English Learner (Emerging Bilingual) Level 1 & 2 Co-teacher and guided study support class	English Learners Foster Youth Low Income	$53,734.00				$53,734.00
3	3.4	Educational Consultant	English Learners Foster Youth Low Income	$8,000.00	$30,000.00			$38,000.00
3	3.5	Aeries Analytics	English Learners Foster Youth Low Income	$4,250.00				$4,250.00
3	3.6	Edgenuity for credit recovery, Independent Study, and RHS	English Learners Foster Youth Low Income	$16,750.00				$16,750.00
3	3.7	Summer and Winter Session for credit recovery	English Learners Foster Youth Low Income	$45,000.00				$45,000.00
3	3.8	Tutoring Support	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
3	3.9	Refugio High School (RHS)	English Learners Foster Youth	$162,424.00				$162,424.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	**3.10**	Independent Study Opportunity (ISO)	English Learners Foster Youth Low Income	$129,863.00				$129,863.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
8819676.00	$445,923.00	5.06%	0.00%	5.06%	$2,536,864.42	0.00%	28.76 %	**Total:**	$2,536,864.42
								LEA-wide Total:	$2,536,864.42
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	Expository Reading and Writing Course (ERWC) Training and Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
1	**1.4**	Schoolwide AVID strategies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
1	**1.5**	Extra hours and/or release time for teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
1	**1.6**	Instructional Rounds (IR) release time (Substitute coverage)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,880.00	
1	**1.7**	Smarter Balanced Interim Assessments in Math and English	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	**1.8**	STAR Reading Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,000.00	

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	1.9	Career Technical Education Lead	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,500.00	
1	1.10	Counseling Office Reorganization	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$632,201.00	
1	1.12	AVID Sections	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$138,000.00	
1	1.13	ILT - Teacher Instructional Leadership Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,241.00	
2	2.1	Comprehensive Health & Wellness Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$189,283.00	
2	2.4	Link Crew - Freshman Orientation and Mentor Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$33,350.00	
2	2.5	Communications in English and Spanish	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,500.00	
2	2.6	Student Services Restructuring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$306,944.00	
2	2.7	PBIS recognition and rewards system	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$13,000.00	
2	2.8	Parent participation in site and district meetings, events and services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	
2	2.10	Freshman Focus/Health Course	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$169,496.42	
2	2.11	District Wide Athletic Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$542,248.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.2	English Learner (Emerging Bilingual) level 3 student guided study support class	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$17,200.00	
3	3.3	English Learner (Emerging Bilingual) Level 1 & 2 Co-teacher and guided study support class	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$53,734.00	
3	3.4	Educational Consultant	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,000.00	
3	3.5	Aeries Analytics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,250.00	
3	3.6	Edgenuity for credit recovery, Independent Study, and RHS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,750.00	
3	3.7	Summer and Winter Session for credit recovery	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$45,000.00	
3	3.8	Tutoring Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
3	3.9	Refugio High School (RHS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$162,424.00	
3	3.10	Independent Study Opportunity (ISO)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$129,863.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,799,345.89	$3,070,237.89

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Professional Development - Professional Learning Communities (PLCs)	Yes	$11,500.00	11574.25
1	**1.2**	Expository Reading and Writing Course (ERWC) Training and Implementation	Yes	$5,000.00	5000.00
1	**1.3**	Administration of the PSAT for all 9th through 11th grade students	Yes	$11,888.00	2732.44
1	**1.4**	Schoolwide AVID strategies	Yes	$13,000.00	9983.65
1	**1.5**	Extra hours and/or release time for teachers	Yes	$5,000.00	5000
1	**1.6**	Instructional Rounds (IR) release time (Substitute coverage)	Yes	$5,880.00	5880
1	**1.7**	Smarter Balanced Interim Assessments in Math and English	Yes	$0.00	0
1	**1.8**	STAR Reading Assessments	Yes	$16,551.50	0
1	**1.9**	Career Technical Education Lead	Yes	$8,500.00	4192.65
1	**1.10**	Counseling Office Reorganization	Yes	$638,873.33	643630.44

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	1.11	Collaborative Learning Environment - Furniture	Yes	$60,000.00	42185.88
1	1.12	AVID Sections	Yes	$132,773.15	112495.44
1	1.13	ILT - Teacher Instructional Leadership Team	Yes	$15,450.00	15619.62
2	2.1	Comprehensive Health & Wellness Services	Yes	$173,065.43	215942.03
2	2.2	School Resource Deputy	No	0	0
2	2.3	Security Cameras	No	$0.00	0
2	2.4	Link Crew - Freshman Orientation and Mentor Program	Yes	$30,969.63	23126.08
2	2.5	Communications in English and Spanish	Yes	$3,500.00	4000
2	2.6	Student Services Restructuring	Yes	$305,436.63	373842.34
2	2.7	PBIS recognition and rewards system	Yes	$13,000.00	9035.52
2	2.8	Parent participation in site and district meetings, events and services	Yes	$3,000.00	3000.0
2	2.9	Schoolwide Expectations		$0.00	0.0
2	2.10	Freshman Focus/Health Course	Yes	$169,496.42	181710.527

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	**2.11**	District Wide Athletic Program	Yes	$541,840.85	755860.27
3	**3.1**	Targeted Math & English Interventions	Yes	$160,000.00	159,713.26
3	**3.2**	English Learner (Emerging Bilingual) level 3 student guided study support class	Yes	$17,200.00	26,495.73
3	**3.3**	English Learner (Emerging Bilingual) Level 1 & 2 Co-teacher and guided study support class	Yes	$48,502.07	29574.04
3	**3.4**	Educational Consultant	Yes	$8,000.00	8000
3	**3.5**	Aeries Analytics	Yes	$4,250.00	4150.00
3	**3.6**	Edgenuity for credit recovery, Independent Study, and RHS	Yes	$16,750.00	12250.00
3	**3.7**	Summer and Winter Session for credit recovery	Yes	$30,000.00	45000.00
3	**3.8**	Tutoring Support	Yes	$5,000.00	6538.45
3	**3.9**	Refugio High School (RHS)	Yes	$229,723.13	228610.68
3	**3.10**	Independent Study Opportunity (ISO)	Yes	$115,195.75	125094.59

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
473308.00	$2,761,345.89	$3,070,237.88	($308,891.99)	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	Professional Development - Professional Learning Communities (PLCs)	Yes	$6,500.00	11574.25		
1	1.2	Expository Reading and Writing Course (ERWC) Training and Implementation	Yes	$5,000.00	5000		
1	1.3	Administration of the PSAT for all 9th through 11th grade students	Yes	$11,888.00	2732.44		
1	1.4	Schoolwide AVID strategies	Yes	$5,000.00	9983.65		
1	1.5	Extra hours and/or release time for teachers	Yes	$5,000.00	5000.00		
1	1.6	Instructional Rounds (IR) release time (Substitute coverage)	Yes	$5,880.00	5880.00		
1	1.7	Smarter Balanced Interim Assessments in Math and English	Yes		0.0		
1	1.8	STAR Reading Assessments	Yes	$16,551.50	0.0		
1	1.9	Career Technical Education Lead	Yes	$8,500.00	4192.65		

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	1.10	Counseling Office Reorganization	Yes	$613,873.33	643630.44		
1	1.11	Collaborative Learning Environment - Furniture	Yes	$60,000.00	42185.88		
1	1.12	AVID Sections	Yes	$132,773.15	112495.44		
1	1.13	ILT - Teacher Instructional Leadership Team	Yes	$15,450.00	15619.62		
2	2.1	Comprehensive Health & Wellness Services	Yes	$173,065.43	215942.03		
2	2.4	Link Crew - Freshman Orientation and Mentor Program	Yes	$30,969.63	23126.08		
2	2.5	Communications in English and Spanish	Yes	$3,500.00	4000.00		
2	2.6	Student Services Restructuring	Yes	$305,436.63	373842.34		
2	2.7	PBIS recognition and rewards system	Yes	$13,000.00	9035.52		
2	2.8	Parent participation in site and district meetings, events and services	Yes	$3,000.00	3000.00		
2	2.10	Freshman Focus/Health Course	Yes	$169,496.42	181710.52		
2	2.11	District Wide Athletic Program	Yes	$541,840.85	755860.27		
3	3.1	Targeted Math & English Interventions	Yes	$160,000.00	159713.26		
3	3.2	English Learner (Emerging Bilingual) level 3 student guided study support class	Yes	$17,200.00	26495.73		
3	3.3	English Learner (Emerging Bilingual) Level 1 & 2 Co-teacher and guided study support class	Yes	$48,502.07	29574.04		

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)
3	3.4	Educational Consultant	Yes	$8,000.00	8000.00		
3	3.5	Aeries Analytics	Yes	$4,250.00	4150.00		
3	3.6	Edgenuity for credit recovery, Independent Study, and RHS	Yes	$16,750.00	12250.00		
3	3.7	Summer and Winter Session for credit recovery	Yes	$30,000.00	45000.00		
3	3.8	Tutoring Support	Yes	$5,000.00	6538.45		
3	3.9	Refugio High School (RHS)	Yes	$229,723.13	228610.68		
3	3.10	Independent Study Opportunity (ISO)	Yes	$115,195.75	125094.59		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$8,580632	473308.00	0.0%	5.52%	$3,070,237.88	0.00%	35.78%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022