LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: La Honda-Pescadero Unified School District
CDS Code: 41-689400000000
School Year: 2023-24
LEA contact information:
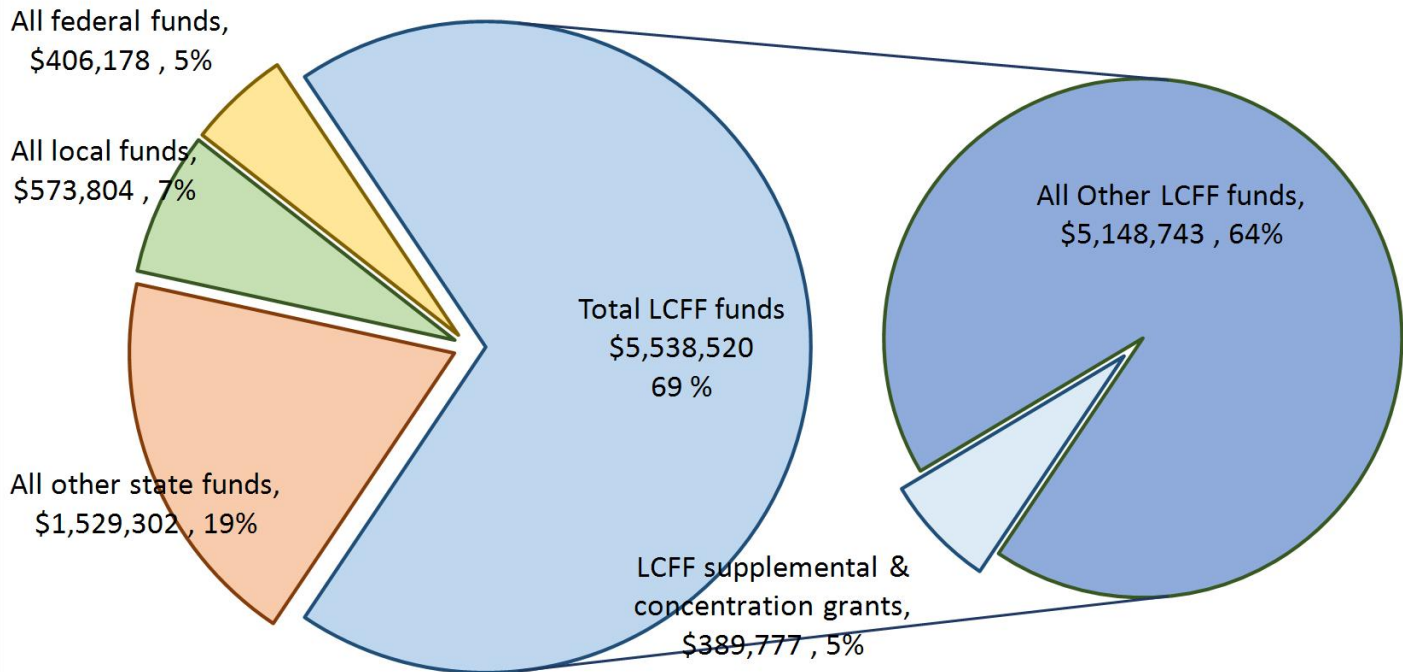Amy Wooliever
Superintendent
amyw@lhpusd.com
(650) 879-0286

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $406,178 , 5%

All local funds, $573,804 , 7%

All other state funds, $1,529,302 , 19%

Total LCFF funds $5,538,520 69 %

LCFF supplemental & concentration grants, $389,777 , 5%

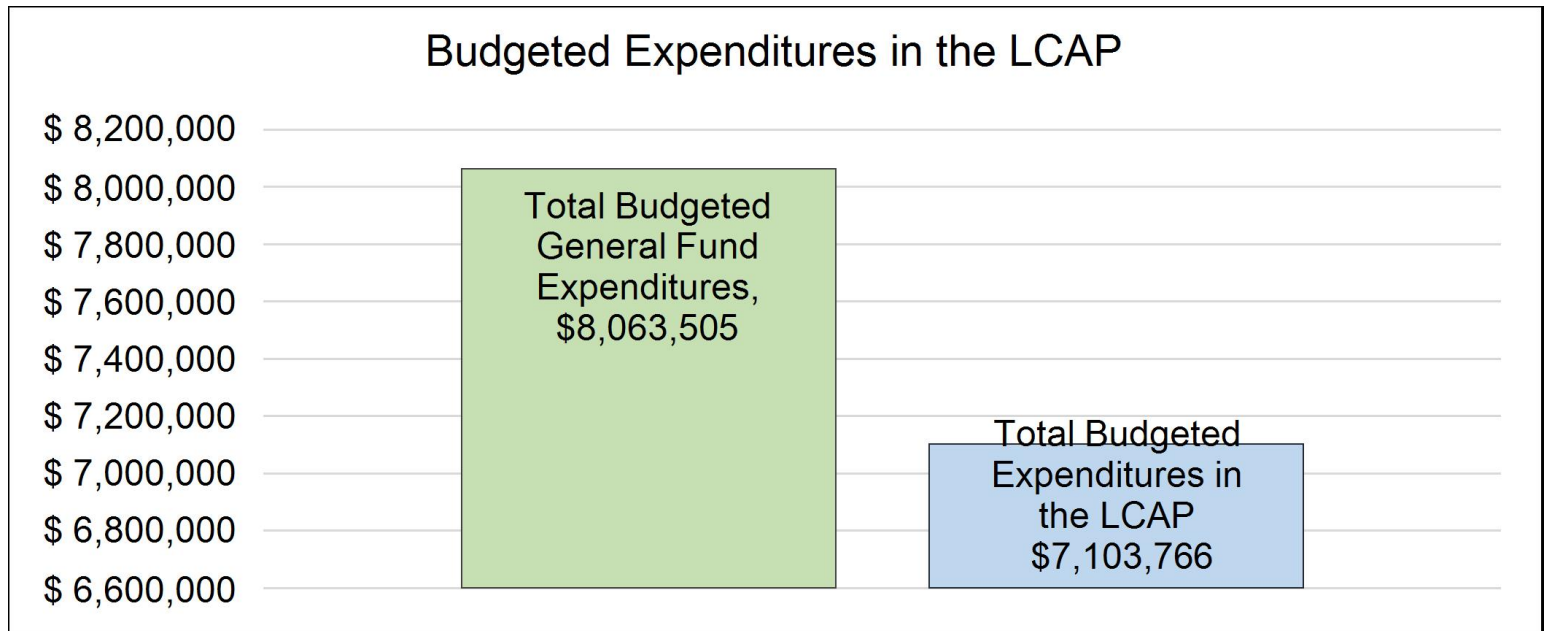All Other LCFF funds, $5,148,743 , 64%

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

The text description for the above chart is as follows: The total revenue projected for La Honda-Pescadero Unified School District is $8,047,804, of which $5,538,520 is Local Control Funding Formula (LCFF), $1,529,302 is other state funds, $573,804 is local funds, and $406,178 is federal funds. Of the $5,538,520 in LCFF Funds, $389,777 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $8,063,505

Total Budgeted Expenditures in the LCAP $7,103,766

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

The text description of the above chart is as follows: La Honda-Pescadero Unified School District plans to spend $8,063,505 for the 2023-24 school year. Of that amount, $7,103,766 is tied to actions/services in the LCAP and $959,739 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The following expenditures are not included in the LCAP: After school programming for all school sites through the After School Education and Safety Program, the Expanded Learning Opportunity Program, the district's local Extended Day Program for high school students and its Aftercare program for La Honda Elementary School; expenditures under the CalSHAPE Plumbing and Ventiliation programs; the Community Schools Partnership Planning Grant program; the Kitchen Infrastructure and Training program; and the Arts Music and Instructional Materials program expenditures.

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

In 2023-24, La Honda-Pescadero Unified School District is projecting it will receive $389,777 based on the enrollment of foster youth, English learner, and low-income students. La Honda-Pescadero Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. La Honda-Pescadero Unified School District plans to spend $585,529 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

- Total Budgeted Expenditures for High Needs Students in the LCAP: $628,458
- Actual Expenditures for High Needs Students in LCAP: $607,972
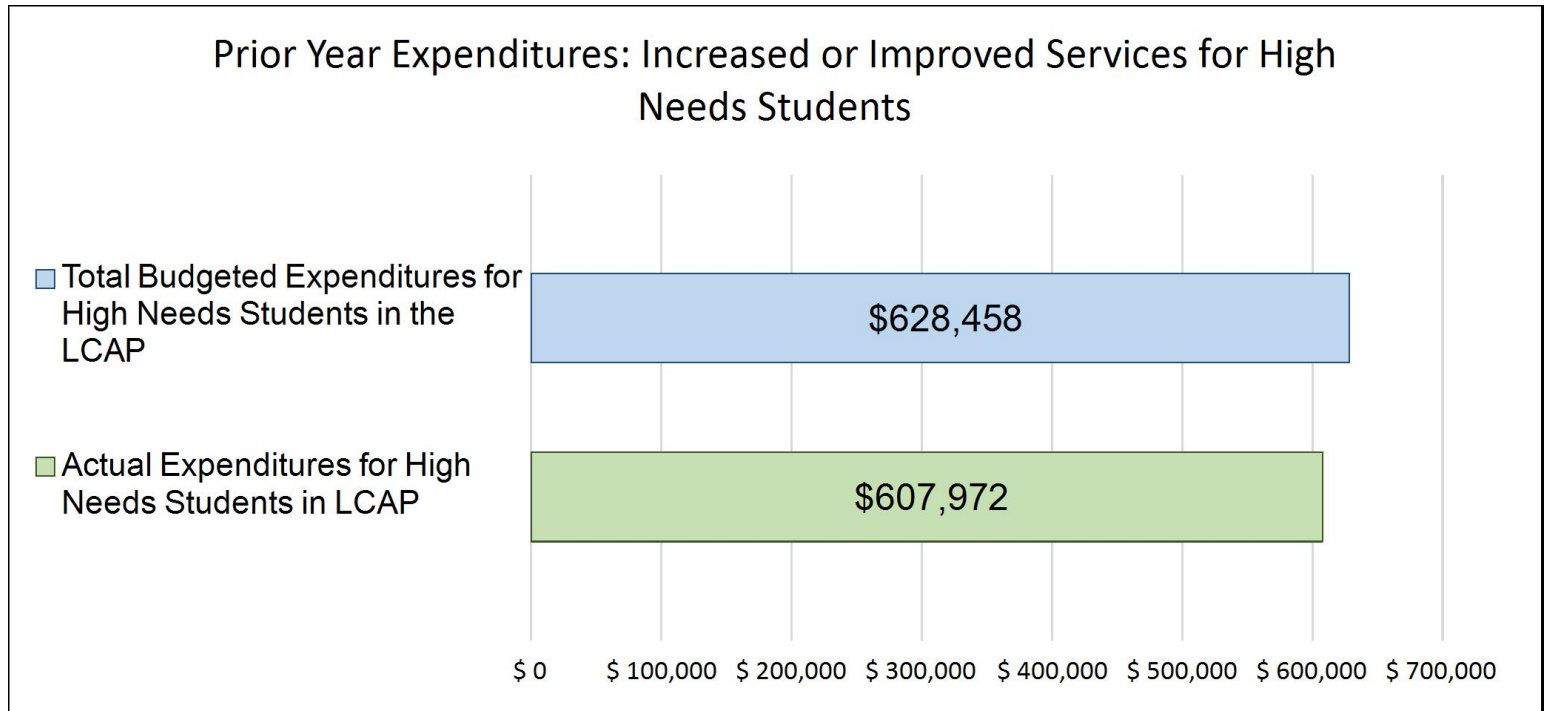
This chart compares what La Honda-Pescadero Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what La Honda-Pescadero Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, La Honda-Pescadero Unified School District's LCAP budgeted $628,458 for planned actions to increase or improve services for high needs students. La Honda-Pescadero Unified School District actually spent $607,972 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
La Honda-Pescadero Unified School District	Amy Wooliever Superintendent	amyw@lhpusd.com (650) 879-0286

Plan Summary [2023-24]

General Information

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

La Honda-Pescadero Unified School District (LHPUSD) is a small, rural district serving 300 PreK- 12th grade students at three school sites.
Geographically large, sparsely populated, LHPUSD occupies
the southwestern corner of San Mateo County and draws from over 160 square miles. LHPUSD schools are diverse:
65% of students are Latino/other and 35% identify as white.

The demographics of each school varies:
 Pescadero Elementary and Middle School: 75% Latino, 24% White and 1% 2 or more races
 Pescadero High School: 81 % Latino/ 19% White
 La Honda Elementary: 29% Latino, 68% White and 3% other

LHPUSD is a Basic Aid/Community Funded district with a projected unduplicated count of 57% for the 2022-2023 year. The high per pupil expenditure, supported by Basic Aid funding, compensates for the high cost of running a small district with multiple schools, including a comprehensive high school program, with a full array of a-g courses for 80 students.

In 2022-2023 LHPUSD operated in the following formats:
In-Person Learning with the option of Independent Study

Many programs and support services have been put in place to close the achievement gap in LHPUSD including:
- Extended year K-8 (additional 24 days of school during the summer)
- All-day and longer year prek in Pescadero and La Honda (230 days)
- Increased designated ELD support in small groups as well as large group instruction
- Computer-adaptive formative assessments and benchmarks
- Home visiting and parent engagement activities
- Community outreach positions: Community Liaison and Community Engagement Coordinator
Specialized language support in Pescadero PreK

EARLY LEARNING INITIATIVE:
LHPUSD partners with Puente de la Costa Sur, a local community-based organization, to expand services for our very youngest children, the 0-5 population. In 2015, LHPUSD was selected to participate in The Big Lift, a partnership with San Mateo County Office of Education, San Mateo County and the Silicon Valley Community Foundation. LHPUSD and Puente de la Costa Sur, a local community-based organization, applied as community partners. The Big Lift supports LHPUSD with expanded preschool services, summer interventions for K-3 students, family engagement supports with the goal of increasing the percentage of students performing at grade level in English Language Arts.
Big Lift has a significant impact on our early learning program:

 Increased prek instructional time from 3 hours/day to 6.5 hours day
 Increased prek days from 176 days to 233 days
 Added a part-time language specialist to the prek program
 10 week parent engagement and advocacy education, Abriendo Puertas, for parents of children from 0-3 (adapted in 2020-2021 to shorter series-5 sessions)
 5 week Raising a Reader + Family Nights for parents of children in Prek-3rd grade
 Ages and Stages Questionnaire (ASQ) Screening for all preschool and Coop students

SCHOOL CLIMATE:
LHPUSD discipline data shows low suspension rates at all three schools with the last expulsion occurring in 2007. In 2017, in response to California Healthy Kids Data showing lowered rates of "belongingness" LHPUSD staff convened a Climate Assembly developing the following mission statement and purpose: "The Climate Assembly will serve as an open space for conversation related to how we can

develop and nurture inclusive, equitable school spaces where students, parents and teachers feel a strong sense of belongingness." The Climate Assembly met regularly from 2017-2020 to discuss school and societal structures which impede student voice and choice in their learning, their school and their community. Tackling such topics as unconscious bias, equity, cultural humility, the Prussian education model, active listening and the role that trauma plays in how students respond in the classroom, the Climate Assembly has served an important role in shifting our school climate to a more responsive system. In January 2021, the Board of Trustees approved an equity action plan which puts students first and both affirms and continues the work of the Climate Assembly. As a first step in the action plan, the district conducted an equity audit with consultants, Insight Education to support action planning in the coming years. An Equity Sterring Committee formed in 2022 to support the implementation of the Equity Audit findings related to professional growth. Parterning with San Francisco Coalition of Essentlal Small Schools, the Equity Steering Committee planned and lead a professional development adult learning arc. Teachers met every three weeks during early out Wednesdays to conduct "small change cycles" in their classrooms.

COLLEGE AND CAREER
Each year between 30-70% of our students are accepted to a four-year university. Students and families have access to the following college guidance services in both English and Spanish:
 College guidance through the school guidance department
 IDEA program which provides a schedule of academic guidance in grades 10-12 in partnership with Puente de la Costa Sur
 Universal PSAT for all 10th and 11th grade students at no cost to the student
 College Board accounts for all 10th-12th grade students
 Onsite SAT testing access
 Support with the college application process
 Support with the Free Application for Federal Student Aid (FAFSA)

RURAL SCHOOLS DESIGN PROGRAM
In July of 2021, LHPUSD applied and was accepted into the Rural Schools Design Program in partnership with Transcend Education. The application was in response to the 2021 board goal to develop a student-centered, responsive instructional framework. Transcend facilitated a 10 month cohort through a design thinking process with 10 rural school districts in the US. During the 2021-2022 school year:
 The core team met regularly with the Transcend Coach as well as the cohort as a whole.
 The core team traveled to two week long cohort work sessions in Boulder and Austin.
 The core team conducted key interviews and focus group discussions with staff, parents, students and community members to gather input in regards to what is going well in our district and which areas we should
 consider for redesign.
 A case for change was developed and presented to the community in early February.
 Graduate aims of ~ Curiosity, Critical Thinking, Relationship and Intercultural Competence were developed.
 Prioritized leaps of~ Relevance, Community and Connection and Social Consciousness and Action were designated as areas of focus
 Piloted place-based learning activities in host classrooms related to these three prioritized leaps.
In 2022-2023, LHPUSD Core Team continued work with Transcend to implement place-based learning professional development and to develop a research-based instructional framework.

LOW CLASS SIZES AND STUDENT;TEACHER RATIOS
LHPUSD students enjoy low class sizes and student to teacher ratios.
1 teacher to 13 students

A low student teacher ratio is due to the economic reality of providing a comprehensive high school course list for a small student population and to keep combinations at K-5 from exceeding 2 grade levels. To offer a full a-g course load, class sizes drop below 10 in some lab science and advanced math courses.

LHPUSD has a 0% expulsion rate as calculated using the method described on LCAP and Annual Update Appendix.
When homeless students are identified, action is taken to ensure that available services are accessible and specifically offered to caregivers and students as needed.

Reflections: Successes

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

Review of the California School Dashboard for the 2021-2022 school year, published in Fall 2022, indicates progress in the following indicators:

Graduation Rate: LHPUSD students graduate at a rate higher than state average. In 2021-2022, a graduation rate of 91.7% of students in the four-year cohort, exceeded the state average of 87.4%.

Suspension Rate: LHPUSD students are suspended at a rate lower than state average. In 2021-2022, the LHPUSD suspension rate was less than half of the state average at 1.5% compared to 3.1% statewide.

English Language Arts(ELA): LHPUSD students showed significant growth in the percentage of students scoring at proficiency (Standard Exceeded and Standard Met) as well as showing a significant decrease in the percentage students scoring in the lowest performance band-Standard Not Met. The greatest gains in LHPUSD proficiency were achieved in the Latino and Low Socio-Economic subgroups while the County and State averages showed declining proficiency rates in those subgroups.

Percent Proficient

LHPUSD	Change from 2019	SMC	Change from 2019	California	Change from 2019	
All Students		49.3%	+6.35%	58.8%	-2.74%	47.06% - 4%
Latino Students		39.18%	+12.71%	34.38%	-5.14%	36.4% -4.41%

| Low Socioeconomic Students | 44.74% | +13.67% | 32.5% | -3.98% | 35.24 | -3.95% |

Percent of students in the LOWEST of the four performance bands- "Not Met" (decrease means that students moved from the lowest band to higher performance bands)

	LHPUSD	Change from 2019	SMC	Change from 2019	California	Change from 2019
All Students	22.54%	-11%	22.84%	+3%	30.33%	+3.7%
Latino Students	27.84%	-15.3%	40.96%	+6%	38%	+4.66%
Low Socioeconomic Students	26.32%	-15.43%	42.62%	+5.6%	39.5%	+4.3%

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.

Review of the California School Dashboard for the 2021-2022 school year indicates two areas of identified need:

Chronic Absenteeism: LHPUSD was rated as "Very High" for the percentage of students who were chronically absent. Chronic Absenteeism is defined as missing more than 10% of the school year. Chronic absenteeism was exacerbated by the high COVID incidence and the requirement to be out of school for 5-10 days when testing positive.
LHPUSD - 32.1%
SMC- 22%
CA- 30.8%

Math Proficiency: LHPUSD students showed a decline of 1.38% in math proficiency across the district from 2019 to 2022. Subgroups of Latino and Low Socioeconomic students showed an increase of percentage of students scoring at proficiency. While LHPUSD students showed lower rates of proficiency, significantly fewer Latino and low socioeconomic students scored at the lowest performance band as compared to SMC and CA averages.

Percent Proficient

	LHPUSD	Change from 2019	SMC	Change from 2019	California	Change from 2019
All Students	29.8%	-1.38%	49%	-4.3%	33.4%	-6.4%

	LHPUSD	Change from 2019	SMC	Change from 2019	California	Change from 2019
Latino Students	22.9%	+3.31%	21.6%	-6.5%	21.2%	-6.8%
Low Socioeconomic Students	22.7%	+2.28%	20.7%	-5.6%	20.7%	-6.3%

Percent of students in the LOWEST of the four performance bands- "Not Met" (decrease means that students moved from the lowest band to higher performance bands)

	LHPUSD	Change from 2019	SMC	Change from 2019	California	Change from 2019
All Students	31.9%	-11%	30.2%	+4.45%	42%	+7.1%
Latino Students	40.6%	-14.3%	53.6%	+8.8%	52.6%	+8.7%
Low Socioeconomic Students	42.6%	-6.8%	54.7%	+8.3%	53.3%	+8.3%

Students with Disabilities performed below standard in ELA (16% proficient) and Math (11% proficient). Individualized Educational Plans were reviewed for all students to ensure supports in these areas were included/added.

LCAP Highlights

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

The LHPUSD LCAP reflects the goals set by the Board of Trustees in January 2021 and the priority areas established by the District Budget Committee in Spring 2021. Goals 1 and 2 were newly developed as a result of stakeholder input with Goal #3 remaining the same from the 2019-2020 LCAP. The three (3) goals of the LCAP meet the following priorities as established:
Goal 1: School connectedness and inclusion- Priorities: 3,5 and 6
Goal 2: Systems and communication
Goal 3: College and career readiness- Priorities: 1, 2, 4, 7 and 8

As we complete year 2 of the 2020-2023 LCAP cycle, we have revised actions to align with the work we are completing with Transcend and the Rural Schools Design Program. A Director of Curriculum, Instruction and Design was added as a new goal in 2022-2023 to respond to the challenges of the recent years and to support implementation of the Transcend Rural Schools Design and Equity Audit work. This position will continue in 2023-2024 to support the implementation of a comprehensive instructional framework which was developed in 2022-2023.

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

Deviating from the traditional stakeholder input process of in-person meetings with varying stakeholder groups, LHPUSD adapted to pandemic times and utilized the following systems for stakeholder input to the current LCAP:

Board Meetings
January 12, 2023: Review of district equity goals
February 25, 2023: Development of district goals
March 9, 2023: Discussion of district goals
April 13, 2023: Discussion of district goals
June 20, 2023: (Public Hearing)
June 27, 2023: (Budget/LCAP consideration of approval)

Staff Input
May 31, 2023: Staff meeting held to provide feedback regarding district goals. Other school personnel were in attendance at the May 31st staff meeting to review board goals.

Survey: Sent to families on May 27, 2022
A survey was given to all families asking for feedback on our previous LCAP Goals and input on goals for the 2021-2024 LCAP. During stakeholder meetings, all LCAP goals and actions and services within each
goal were reviewed. Parents of English Learners, students with IEPs, Foster Children, English only students and Bilingual students responded.

Interviews, focus groups and the LEAPS survey was administered to staff members and pupils 6th-12th grade, between October and December 2021. Pupil focus groups were also held in November-December 2022. Local bargaining group members were encouraged to participate in the surveys, focus groups and pilot activities.

Leadership Team
Principals, CBO and Superintendent
5-1-2023
5-24-23
5-30-2023

School Site Council
Goals were reviewed September 2022 by PES and PMHS School Site Councils
Funding priorities were reviewed by LHE on May 31 and June 15

ELAC/DELAC

Weekly Notices
LCAP information was sent to all families through the Superintendent newsletters.

SELPA: April 12, 2023

A summary of the feedback provided by specific educational partners.

The 2020-2021 Budget Committee developed a list of prioritized areas of focus for the three year LCAP cycle. These priority areas were represented as actions in the 2021-2024 LCAP.
- Promote Biliteracy
- Amplify Student Voice
- Engage Families
- Analyze Data for Success
- Provide high quality literacy and math interventions

Representatives of DELAC participated in the Budget Committee and provided the following prioritized areas of focus:
- Promoting biliteracy through providing Spanish instruction for all students and changing the way we label English Learners from "EL" to "bilingual"
- More interventions for students who are behind grade level

Board goals were established in the following areas on January 19th, 2021:
- Equity and Inclusion
- Communication
- Infrastructure
- Effective teaching and learning

These board goals have been revised and the draft presented to school staff for feedback in May 2023:
- Communication
- Teacher Support
- Infrastructure
- Student Success

These focus areas were discussed and prioritized by the board and Budget Committee. Input of actions/services was also gathered. The

goals are listed with corresponding focus areas gathered through the stakeholder input process.

#1 Confront and dismantle systemic educational inequities through the development of systems which embrace inclusion, value multilingualism, and respond to cultural and linguistic needs of our students and families.

Focus Areas:
- Promote biliteracy (Budget Committee)
- Engage families (Budget Committee)
- Equity (Board goal)
- Amplify student voice (Budget Committee)

#2 Ensure LHPUSD has a system in place to monitor and communicate progress towards meeting LCAP goals.

Focus Areas:
- Data (Budget Committee)
- Communication (Board goal)

#3 Provide high quality classroom instruction and curriculum promoting college and career readiness, with academic interventions to eliminate barriers to student success.

Focus Areas:
- Quality Math intervention (Budget Committee)
- Quality Literacy Interventions (Budget Committee)
- Curriculum (Board goal)

In 2021-2022, educational partners were asked for feedback related to the goal areas established in 2020-2021:
Goal 1: 90% of respondents either Strongly Agree or Agree
Goal 2: 90% of respondents either Strongly Agree or Agree
Goal 3:100% of respondents either Strongly Agree or Agree

2022-2023 feedback will be added prior to adoption.

Pupils and alumni were consulted during the development of the current state blueprint for the redesign of the instructional framework. Pupils cited the need for real life learning opportunities and relevant learning experiences. This input resulted in the incorporation of college and career opportunities, dual enrollment opportunities and the addition of a Director of Curriculum, Instruction and Design to support redesign of the instructional framework to align with our graduate aims and leaps of relevance, connection to community and social consciousness and action.

Educational partner participation will expand in 2023-2024 with the establishment of the Parent Councils at each site where educational partners will have the opportunity to more regularly engage with LCAP goals and outcomes.

Added from County Office Review

Educational partners feedback trends:

Communication/ community engagement- Parents, Parents of English Learners

Maintain small class sizes- teachers, parents, parents of English Learners

Provide strong academic supports in combination classes.- Parents, teachers, parents of English Learners, Parents of Special Education students

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

Goal 1 and Goal 2 were new goals in 2021-2022 that were influenced and developed by stakeholder input as mentioned in the above section. Goal #3, the academic goal remained the same. Stakeholder input prioiritized the following areas of focus which provided direct influence to new goals (#1 and #2) and put out through the district channels of communication for review.

Goal 1 Influence:
Promote Biliteracy (Budget Committee)
Amplify Student Voice (Budget Committee)
Engage Families (Budget Committee)
Equity and Inclusion (Board goal)

Goal 2 Influence
- Analyze Data for Success (Budget Committee)
- Communication (Board goal)

Goal 3 Influence
- Provide high quality literacy and math interventions (Budget Committee)
- Curriculum (Board goal)
- Student Success (2023 Board Goal)

Input received during for the 2023 LCAP include the following:
When asked what was important to keep in the 2023-2024 LCAP, respondents shared:
Strong communication between child's teacher and parent regarding academic progress- parents want to know early if student is struggling academically
Culturally relevant events such as Dia del Nino event and the Dia de los Muertos altar
Caring teachers
After-school programming
"Specials" such as music, science/garden and field trips
No TK/Kinder/1st grade splits
Mental Health supports
Teacher supports
Additional Interventions

When asked what more parents want for their children, respondents shared:
More extra-curricular choices
More advanced courses
Staffing stability- retention strategies for small schools
More staffing for the diverse needs of children- mental health, nurses, advanced teaching assistants
Classes in Spanish for reading and writing
More expansive middle school schedule
More bilingual staff

Feedback Specific to Educational Partner Groups
Parents of EL Students: Parents appreciate the clear communication, Talking Points and the inclusion of more culturally relevant school activities. One parent shared that more consistent use of instructional time free of interruptions would lead to better outcomes.
Influence:
Goal 1- Embracing of inclusion, multi-cultural perspectives and activities
Goal 2 - Communication

Parents of EO students: Parents appreciated the many extra-curricular opportunities available but want more. Middle school parents want a broader middle school schedule with theater, music and more PE. Music added in 2022-2023. Additional mental and physical health such as nurses and counselors were also mentioned as a need. Parents shared that more bilingual staff is needed as well.
Influence:
Outside of the LCAP, the middle school schedule is changing next year to more blocks (from 4 to 6) so that students have more PE and electives in the day. Music and Theater are being added as well. LHPUSD continues to work with Puente for mental health supports.
Goal 1: Increasing bilingual staff through new hiring policy.
Goal 3: Broadening course of study with the inclusion of 3 new electives for Pescadero High School and 1 dual enrollment course with

Canada College.

Parent of children with an IEP: Parents appreciate the variety of extra-curriculars at the elementary schools but would like to see more learning resources in the classroom to support reading and writing in Spanish.
Influence: Goal 1- promoting biliteracy

Parents of Foster Children: Parents appreciated the many extra-curricular opportunities available but want more. Middle school parents want a broader middle school schedule with theater, music and more PE.
Influence outside of LCAP: The middle school schedule has changed to a six-block day and students have more PE and electives in the day. Music and Theater were added as well.

Added from County Office Review
Goals were established in 2020-2021 through a comprehensive engagement process with educational partners. In 2022-2023, Educational Partners shared the following feedback which informed goals and actions for 2023-2024

1.5 Engage Families- Actions and investment in Community Liaison and Engagement staff due to educational partner feedback that some families feel disconnected from school staff due to language and cultural barriers.

2.4 Communicating outcomes. Partners (Board, families) shared that communication strategies need further development to adequately engage all families. LHPUSD has a strong basic model of communication such as website, newsletters, text notices, etc but needs to deepen understanding of the best way to communicate with all families.

3.4 Curriculum:
The Instructional Framework and the piloting of new literacy curriculum was informed by teacher feedback regarding existing literacy and ELD programs.

3.10 Collaboration and Prep Time was influenced by staff feedback that the piloting of new materials and the adoption of the Instructional framework required time and support for teachers to successfully implement.

Goals and Actions

Goal

Goal #	Description
1	Confront and dismantle systemic educational inequities through the development of systems which embrace inclusion, value multi-lingualism, and respond to socio-economic, cultural and linguistic needs of our students and families.

An explanation of why the LEA has developed this goal.

School connectedness refers to an academic environment in which students believe that adults in the school care about their learning and care about them as individuals. Researcher Robert Blum articulates the relationship between school connection and student academic success in his 2005 document, School Connectedness, The Value of Connections, "School connectedness is the belief by students that adulrs in the school care about their learning and about them as individuals. Stuents are more likely to succeed when they feel connected to school. Critical requirements for connectedness include high academic rigor and expectations coupled with support for learning and positive adult-student relationships, and physical and emotional safety.

Stakeholder input provided the rationale for developing this goal. Over the course of four sessions, stakeholders expressed the desired outcomes:
- Hire a diverse teaching staff
- Develop increased student voice
- Continue to transform schools to one that centers equity and social justice across all stakeholders
- Reframe the way English Learners are perceived. Don't label EL kids as "behind"

Klem and Connell (2004) provide a frightening statistic in this regard, noting that

By high school, as many as 40 to 60 percent of all students—urban, suburban, and rural—are chronically disengaged from school.

California Department of Education has mandated that by 2025-2026, all high schools offer a comprehensive Ethnic Studies course available for all students.

The actions and services in this plan are developed to create a more inclusive experience for our students and families.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff reflection of student cultural background	Source of Data: Staff records Year 2020-2021 Certificated Staff: 23% bicultural and/or bilingual Classified Staff: 50% bicultural and/or bilingual Total: 35% of staff bicultural and/or bilingual Student: 65% bilingual and/or bicultural	Source of Data: Staff records 2021-2022 Certificated Staff: 32% bicultural and/or bilingual Classified Staff: 64% bicultural and/or bilingual Total: 47.5% of staff bicultural and/or bilingual Student: 63% bilingual and/or bicultural	Source of Data: Staff records 2022-2023 Certificated Staff: 32% bicultural and/or bilingual Classified Staff: 73% bicultural and/or bilingual Total: 53% of staff bicultural and/or bilingual Student: 68% bilingual and/or Latino/Hispanic		New hires: 100% culturally competent as defined by local measures 75% are bicultural and/or bilingual
School Climate-Student Engagement	Source: CHKS 2018 96% of 7th grade students rate school connectedness at high to moderate 83% of 9th grade students rate school connectedness at high to moderate 100% of 11th grade students rate school connectedness at high to moderate School Environment/Caring Adults 2018	CHKS 2022 data has not yet been released.	Source: CHKS 2022 61% of 7th grade students rate school connectedness at high to moderate 83% of 9th grade students rate school connectedness at high to moderate 100% of 11th grade students rate school connectedness at high to moderate This needs to be fixed. Does not align to 2018		CHKS 2023 96% of 7th grade students rate school connectedness at high to moderate 90% of 9th grade students rate school connectedness at high to moderate 100% of 11th grade students rate school connectedness at high to moderate School Environment/Caring Adults 2023

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	77% of 7th grade students report (high to moderate) that there are caring adults at school 94% of 9th grade students report (high to moderate) that there are caring adults at school. 89% of 11th grade students report (high to moderate) that there are caring adults at school. Change in baseline due to the 2022 format and the 2018 scales are no longer published. 77%of 7th grade students report (pretty much true and very much true) that there are caring adults at school 47% of 9th grade students report (pretty much true or very much true) that there are caring adults at school. 72% of 11th grade students report (pretty		School Environment/Caring Adults 2022 54% of 7th grade students report (pretty much true and very much true) that there are caring adults at school 3% of 9th grade students report (pretty much true or very much true) that there are caring adults at school. 77% of 11th grade students report (pretty much true or very much true) that there are caring adults at school.		85% of 7th grade students report (high to moderate) that there are caring adults at school 94% of 9th grade students report (high to moderate) that there are caring adults at school. 90% of 11th grade students report (high to moderate) that there are caring adults at school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	much true or very much true) that there are caring adults at school.				
School Climate-Parent Engagement	Source: School District records 2019-2020 December- June 1 consistent communciation/week from each school-newsletter	2021-2022 1 consistent newsletter/communication from each school with district message each week New website	2022-2023 Weekly newsletter from each site. Website messaging weekly. Consistent social media postings.		3 consistent communications/week
Graduation Rate	Source: Dataquest 2019-2020 Graduation Rate:100%	Source Dataquest 2020-2021: Graduation Rate: 90.5%	Source Dataquest 2021-2022 Graduation Rate: 91.7%		Grad Rate: 100%
Pupil Suspension Rates	Source: Dataquest 2019-2020 Pupil Suspension Rate 0.9%	Source:Dataquest 2020-2021 Pupil Suspension Rate: 0%	Source: DataQuest 2021-2022 Pupil Suspension Rate: 1.5%		Suspension Rate: Less than 2%
Pupil Expulsion Rate	Source: Dataquest Expulsion Rates:0%	Source: Dataquest Expulsion Rate: 0%	Source: Dataquest Expulsion Rate: 0%		Expulsion Rate: 0%
Chronic Absenteeism Rate	Source: Dataquest 2018-2019 16% Data for 2019-2020 and 2020-2021	Source: Dataquest 2020-2021 8.9% Data for 2019-2020 and 2020-2021	Source: CA Dashboard 2020-2021 32.1		Chronic Absenteeism: 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	impacted by COVID school closures	impacted by COVID school closures			
Honor of Biliteracy	Source: School records 2019-2020 20% State Seal of Biliteracy	Source: School records 2020-2021: 12.5%	Source: Dataquest 2021-2022: 21%		Seal of Biliteracy: 50% of graduating class

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Attract and retain a staff reflective of our students and families.	Revise and adopt hiring policies which attract and encourage and create a more diverse and equitable pool of candidates. Revise and adopt hiring policies which attract and encourage candidates which embrace the concepts of performance-based education systems. CONTINUING FOR 2023-2024	$0.00	No
1.2	Professional learning for staff	a)Provide professional learning opportunities for all staff to implement strategies which promote and honor multilingualism in the classroom. b) Continue to provide professional learning opportunities for all staff in community building, implicit bias, trauma and restorative practices to strengthen student's feeling of connectedness. c)Provide professional learning opportunities for grading for equity CONTINUING 2023-2024 but combining with Goal/Action 2.2	$4,271.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Academic language support	a) Fund a bilingual position to support native Spanish speakers strengthen their home language and support native English speakers learn Spanish. Sunsetting 2023-2024 b) Promote State Seal of Biliteracy CONTINUING 2023-2024 c) Analyze curriculum documents, for evidence of support for culturally responsive teaching to level the playing field and assure equal access to content and programming. (Equity Audit) EQUITY AUDIT CONDUCTED	$22,290.00	No
1.4	Equity and School Climate	a) Contract with Insight Education to conduct a district-wide equity audit. (SUNSETTED 2022-2023 AUDIT COMPLETE) b) Implement recommendations of the Equity Audit. Cost to be determined. CONTINUED 2022-2023 CONTINUED IN 2023-2024 c) Administer the California Healthy Kids Survey to students in grades 5,7,9,11 CONDUCTED 2022- SUNSETTED FOR 2022-2023 CONTINUED IN 2023-2024- SURVEY ADMINISTERED EVERY TWO YEARS d) Conduct a research-based student and family perception survey that collects feedback data for teachers and school administrators. CONDUCTED WITH TRANSCEND EDUCATION 2021-2022	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Engage families	a) Continue funding Community Liaison and Community Engagement Coordinator CONTINUE 2023-2024 b) Convene Parent Councils at each site to hear, reflect and respond to parent feedback and strengthen home-school connection. c) Convene a quarterly district-wide Parent Council to hear, reflect and respond to parent feedback and strengthen home-district connection. d) Create venues of inclusion for all families (ie exhibition evenings) e)Recruit and hire a Director of Family Engagement to implement and oversee the district's family engagement strategy with the ultimate goal of engaging families as essential partners in helping students achieve academic proficiency, college and career readiness. f) NEW ACTION 23-24 Community Schools Planning to build partnerships provide an integrated focus on academics, health and social services, youth and community development, and community engagement. District Match only.	$308,009.00	Yes
1.6	Student Voice	a) Recruit and support a student advisory to the LHPUSD Board of Trustees CONTINUE 2023-2024 b) Conduct training for members of the Associated Student Body CONTINUE 2023-2024 c) Pilot individual learning plans for a subset of students to be determined by staff advisory CONTINUE 2023-2024	$0.00	No
1.7	Ethnic Studies Curriculum	a) Provide curriculum and professional development b) Provide meeting and collaboration time c) Fund curriculum development CONTINUED FOR 2023-2024	$2,096.00	No

Action #	Title	Description	Total Funds	Contributing
		MODIFIED FOR 2022-2023 d) Collaborate with Canada College to implement dual enrollment Ethnic Studies curriculum		

Goal Analysis [2022-23]

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

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

1.5 Engage Families: c) Parent Councils were not formed at all sites. To be fully implemented in 2023-2024.
1.5 Engage Families: d) Parent Council not formed at the district level. To be implemented in 2023-2024.
1.6 Student Voice: b) initiated but not fully implemented
1.6 Student Voice: c) not fully implemented. To be implemented with the Instructional Framework in 2023-2024

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.

1.7 Not implemented in 2022-2023.

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

1.2 Professional Learning for Staff: a) and b) supported the implementation of the Equity Audit Action Plan. Staff participated in 8 sessions of equity professional development with the San Francisco Coalition of Essential Small Schools an participated in three small change cycles related to strengthening safe and supportive classrooms for all students.
1.5 Engage Familes a) Community Lliaison and Engagement staff continued to build a bridge between families and the school to support goal 1.

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.

N/A

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	Ensure LHPUSD has a system in place to monitor and communicate progress towards meeting LCAP goals.

An explanation of why the LEA has developed this goal.

"If you can't measure it, you can't manage it," a quote attributed to management specialist, Peter Drucker, is as applicable to education as to business. School accountability dashboards in place at the state level lack the ability to provide formative data to which schools can respond and react.

The following stakeholder input provided the rationale for LHPUSD to develop this goal:
- Develop a consistent set of measures to track by teachers and district personnel
- Develop a data dashboard to measure progress towards goals
- Utilize a consistent pre and post survey system
- Develop an organizational culture of appreciation for feedback and learning from failure
- Develop a consistent communications plan

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data Analysis	0% metrics are measured and tracked through a local dashboard. Data Profiles are maintained by principal	0% metrics are measured and tracked through a local dashboard. Data Profiles are maintained by principal	0% of metrics are measured and tracked through a local dashboard.		100% dashboard management accesible to teachers and principal

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Professional Learning	Source 2020-2021 Professional Development Plan 0 % of teachers engaged in professional learning related to data management, communication strategy and use of feedback	Source 2020-2021 Professional Development Plan 0 % of teachers engaged in professional learning related to data management, communication strategy and use of feedback	0 % of teachers engaged in professional learning related to data management, communication strategy and use of feedback		100% of teachers engaged in professional learning related to data management, communication strategy and use of feedback
Long-term outcomes	Baseline not established.	N/A	Baseline not established.		Two metrics established and a monitoring system in place to track graduate outcomes Years 1, 3, 5 out of high school

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Data analysis	a) Fund a consultant to support the identification of quality metrics and develop a tracking plan (digital or manual dashboard) to track progress in the following areas: • Social Emotional • Academics • Family engagement • Student engagement • Equity and inclusion b) Establish individual baselines using diagnostic assessments c) Utilize formative assessments as a measurement of student progress	$14,000.00	No

Action #	Title	Description	Total Funds	Contributing
		d) Use individual assessment results as an input into individual learning plans e) Implement an LMS and pilot real time access to individual goals and progress CONTINUE 2023-2024		
2.2	Professional Learning	a) Provide professional learning opportunities for staff to utilize formative and summative data to improve student outcomes. b) Provide professional learning opportunities in the use of communication tools at the class/school/district level c) Provide professional learning opportunities to staff in how to use stakeholder feedback to achieve stronger school outcomes. CONTINUE 2023-2024 COMBINE 1.2 WITH 2.2	$0.00	No
2.3	Long-term outcomes	Develop set of metrics and method for data collection of long-term outcomes- 1, 3 and 5 years out of high school. CONTINUE 2023-2024	$0.00	No
2.4	Communicating outcomes	Fund the development of a communication strategy to consistently report long and short-term outcomes to stakeholders through a variety of communication tools. CONTINUE 2023-2024	$9,879.00	No

Goal Analysis [2022-23]

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

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

There were substantive differences in planned actions and actual implementation. LHPUSD staff continues to strive towards establishing and tracking metrics through a comprehensive dashboard and conducted research towards strong approach and met with consultants to complete this action. The development of the Instructional Framework, which will direct the establishment of learning metrics was completed in May 2023 with support of Transcend Education. This framework was presented to the teaching staff in May and will be implemented in the 2023-2024 school year. During implementation, a dashboard will be developed or contracted which track and present data related to the framework. LHPUSD is transitioning the way that teaching and learning occurs in our district and a dashboard will be developed that emcompasses this shift in 2023-2024.

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.

2.1- Funds associated with the development of a dashboard will be carried over to the 2023-2024 school year.

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

2.4 Communicating outcomes: the maintenance of a communication strategy including a new website and regular communication was effective in providing a consistent "push out: communication strategy but deeper work must be done to authentically inform and engage our school community.

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.

N/A

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 high quality classroom instruction and curriculum promoting college and career readiness, with safe learning space and academic interventions to eliminate barriers to student success.

An explanation of why the LEA has developed this goal.
Learning opportunities in grades K-12 provide a vital foundation for success in college and career. Course access benefits schools and communities by leveling the playing field and addressing equity and entrance for all students, including low-income, minority and rural students. (U.S. Department of Education, http://ocrdata.ed.gov/Downloads/CRDC-College-and-Career-Readiness-Snapshot.pdf)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of State Standards	Source: Course list 100% of students have access to state standards	100% of students have access to the state standards.	100% of students have access to state standards.		100% of students have access to state standards
Fully Qualified Teachers	Source: Staff List 96% of teachers are fully qualified	Source: Staff list 1 staff misplacement 2 intern credentialed teachers	Source: Staff list 3 staff misplacements		100% of teachers are fully qualified.
English Proficiency Progress	Source: DataQuest 2020-21 12% redesignated Fully English Proficient	Source: DataQuest 2021-2022 14.7% redesignated students to Fully English Proficiency (FEP)	Source: DataQuest10.7% redesignated students to FEP		Maintain yearly redesignation rate at the state average which is 8.6% in 2020-21

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math Progress	Source: DataQuest 2019 31% of students proficient on the SBAC in MATH (2019) 4% of EL students proficient on the SBAC in MATH (2019) 20% of Low SES students proficient on the SBAC in MATH (2019)	Source: DataQuest 2022 29.8% of students proficient on the SBAC in MATH (2022) 9.71% of EL students proficient on the SBAC in MATH (2022) 22% of Low SES students proficient on the SBAC in MATH (2022)	Scores available in Summer 2023		Increase of 5% per year in all students and students who are low SES
English Language Arts Progress	Source: DataQuest 2019 43 % of students proficient on the SBAC in ELA (2019) 7% of EL students proficient on the SBAC in ELA (2019) 31% of Low SES students proficient on the SBAC in ELA (2019)	Source: DataQuest 2022 49.3 % of students proficient on the SBAC in ELA (2022) 12.5% of EL students proficient on the SBAC in ELA (2019) 44.74% of Low SES students proficient on the SBAC in ELA (2022)	Scores available Summer 2023		Increase of 5% per year in All students and students who are low SES

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Broad Course of Study	100% of students have access to a broad course of study	2 a-g electives were added to the PHS course of study in Spring 2022 Environmental Studies and Statistics	4 dual enrollment courses were added to the course of study		100% of high school students have access to two additional a-g approved electives
Post-Secondary Outcomes	Source: DataQuest 2019-20 60 % meet UC/CSU a-g requirements	Source: DataQuest 2020-2021 29% meet UC/CSU a-g requirements	Source DataQuest 2021-2022 33% meet UC/CSU a-g requirements		Maintain UC/CSU a-g completion rate of 60%
Broad Course of Study	Source: CA Dashboard 2019 27% 12th graders participate in college level coursework	Source: CA Dashboard 2020 17% 12th grade students participated in college level coursework	Source: CA Dashboard 2022 42% 12th grade students participated in college level coursework Dual enrollment opportunities were available remotely and on site.		50% of students participate in college level coursework

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Base Program	Base Program CONTINUE 2022-2023	$4,825,391.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Literacy Intervention	1) Fund certificated teachers to provide small and large group reading intervention at all sites CONTINUE 2023-2024 2) Implement community tutoring program CONTINUE 2023-2024	$78,529.00	Yes
3.3	Math Intervention	a) Fund certificated teachers to provide small and large group math intervention. CONTINUE 2023-2024 b) Implement community math tutoring CONTINUE 2023-2024	$126,128.00	No
3.4	Curriculum	a) Form a subcommittee of board and staff members to discuss district viability to review and reform learning program MODIFY: CONTINUE CORE TEAM FOR INSTRUCTIONAL FRAMEWORK DESIGN b) Identify next steps CONTINUE 2023-2024 c) Recruit and hire a Director of Curriculum, Assessment, Instruction and Design to ensure access to high quality instructional framework emphasizing instructional supports for unduplicated pupils. NEW ACTION CONTINUE 2023-2024	$184,130.00	Yes
3.5	College and Career	a) Engage with Sacramento County Office of Education to access virtual CTE courses in Technology, Sports Medicine and Culinary for PHS students	$150,908.00	No

Action #	Title	Description	Total Funds	Contributing
		CONTINUE 2023-2024 b) Fund staff to develop a documented K-12 master guidance plan incorporating: • K-5 exposure experiences • 6-8 exposure + personal learning experiences • 9-12 comprehensive college and career planning CONTINUE 2023-2024 c) Expand 9-12 master schedule to allow for more elective and AP class offerings		
3.6	Advanced coursework	a) Incorporate expanded AP and Career Tech AND DUAL ENROLLMENT coursework into individual student plans MODIFY 2022-2023- ADD DUAL ENROLLMENT COURSES FROM COMMUNITY COLLEGE	$0.00	No
3.7	Technology Enhancement	Provide Tier 1 site license for online computer applications (Lexia, Dreambox, RazKids) to address ELA and Math individualized learning. CONTINUE 2023-2024 WITH A MODIFICATION TO REVIEW ALTERNATE PROGRAMS TO LEXIA	$13,176.00	No
3.8	Summer Programming	a) Provide five (5) week summer programming for K-5 CONTINUING 2023-2024 b) Provide Valdes Math Institute summer programming for 6-8th grade CONTINUING 2023-2024 c) Provide extended day for Valdes students before and after Valdes programming	$117,122.00	No

Action #	Title	Description	Total Funds	Contributing
		CONTINUING 2023-2024 d) Provide summer learning options and credit recovery for 9th-12th grade students CONTINUING 2023-2024		
3.9	Special Ed Programming	Students with Individualized Learning Plans will be taught in the Least Restrictive Environmnent (LRE) utilizing push in and pull-out supports. CONTINUING 2023-2024	$788,597.00	No
3.10	Collaboration and Prep Time for K-5 Teachers	a) Garden Instruction CONTINUING 2023-2024 b) Music Instruction CONTINUING 2023-2024 c) Science Instruction CONTINUING 2023-2024 d) Physical Education Instruction at elementary sites (to provide collaboration time for K-5 teachers)	$101,873.42	Yes
3.11	Physical Education for students	Fund 1.0 FTE PE teacher to provide quality physical education for all 6-12 CONTINUING 2023-2024	$153,240.00	No

Action #	Title	Description	Total Funds	Contributing
3.12	Maintain Small Class Sizes	Fund 1.5 FTE K-5 teachers over the ratio to maintain small class sizes for COVID recovery. CONTINUING 2023-2024 WITH MODIFICATION OF 1.7fte OVER THE RATIO	$177,437.00	Yes
3.13	Technology Capacity	a) Fund replacement/repair of damaged student chromebooks CONTINUING 2023-2024 b) Ensure all teachers have access to computer, projector and document camera to integrate technology into teaching and learning. CONTINUING 2023-2024 c) Fund contract for IT services CONTINUING 2023-2024	$26,690.00	No
3.14	Student Support	NEW 2022-2023 Hire bilingual part-time certificated teacher for Pescadero Middle and Pescadero High School to support English Language Learners, and students at risk of not passing academic courses. SUNSET FOR 2023-2024	$0.00	Yes

Goal Analysis [2022-23]

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

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

3.2.a 2) Implement community tutoring program- tutoring program was not implemented and has been continued to 2023-2024.

3.5 College and Career a) and b) were partially implemented. Exposure experiences were implemented at 9-12 through a series of college exposure visits for all grade levels including an overnight trip to visit local colleges for all 11th grade students. a comprehensive guide for Tk-8 has not been developed.

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.

3.13 -There was a material difference between budgeted expenditures and actuals. Technological devices were provided to students utilizing devices purchased in 2021-2022. 121 chromebooks were deployed in 2022-2023.
3.14 There was a material difference in budgeted expenditures due to a late teacher resignation (July 30, 2022) resulting in shifting the teacher who had been hired in this position to the vacant position

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

Actions 3.2, 3.4, 3.6, 3.7, 3.8, 3.10 and 3.12 contributed towards increased student performance on the SBAC in ELA. In addition to overall increase, subgroup perforance for Dual Language Learners, Latino students and students with low-economic status also made significant increases in performance as compared to pre-pandemic testing in 2019. Additionally, signicant numbers of students previously below grade level moved into the Standard Met and Standard Exceeded performance band. Please see
Actions 3.3, 3.6, 3.7, 3.8, 3.10 and 3.12 contributed towards the Latino and Low-Socio-economic sub-groups making progress in Mathematics. Additionally, signicant numbers of students previously below grade level moved into the Standard Met and Standard Exceeded performance band. Please see Reflections section of the LCAP for detailed information.

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

No changes have been made.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$389,777	$8000

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
11.11%	0.00%	$0.00	11.11%

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.

Action 1.5- Engage families

a) Continue funding Community Liaison and Community Engagement Coordinator

b) Convene Parent Councils at each site to hear, reflect and respond to parent feedback and strengthen home-school connection.

c) Convene a quarterly district-wide Parent Council to hear, reflect and respond to parent feedback and strengthen home-district connection.

d) Create venues of inclusion for all families (ie exhibition evenings)

Parents of unduplicated pupils can lack access to school personnel due to home language or work schedule.

Providing bilingual communication support and multiple venues for voices to be heard will provide more access for parents of unduplicated pupils.

The listed actions support parent engagement in the schools.

The list of actions were selected based on the balance of passive and active strategies for engaging parents in the schools. The direct outreach of action (a) ensures that parents of unduplicated pupils can receive direct communication from a variety of methods. Actions (b) and (c) allow the school to engage in a "listening" campaign to hear parent needs directly from parents and action (d) provides an opt in space for parents to learn more about what their children are doing in school.

(1) The needs of Foster youth, English learners and low-income students are considered through the maintaining of bilingual community staff to provide timely communication and outreach through a variety of methods tailored to the specific needs of families. Communication to parents/guardians of students who are foster youth, English Learners and low-income students often requires phone calls, home visits or visits to the place of business in addition to flyers and/or electronic communication.   (2) These actions are effective in meeting Goal 1 for foster youth, English Learners and low-income students by providing more personalized access for families to engage with the schools.

Action 3.2-Literacy Intervention

a) Fund certificated teachers to provide small and large group reading intervention at all sites

b) Implement community tutoring program

(1) The needs of Foster youth, English learners and low-income students are considered through providing additional instructional resources to students who are performing below grade level and providing more community support for unduplicated pupils. (2) These actions are effective in meeting Goal 3 for foster youth, English Learners and low-income students by providing more academic intervention and specialized instruction to support the academic needs of unduplicated pupils. Student assessment data was used to determine the need for literacy intervention.

Action 3.5 b) Fund staff to develop a documented K-12 master guidance plan incorporating:

- K-5 exposure experiences
- 6-8 exposure + personal learning experiences
- 9-12 comprehensive college and career planning

(1) The needs of unduplicated pupils are considered through the expansion of exposure to college and career opportunities.
(2) The actions support unduplicated pupils access to comprehensive college and career planning.
These actions are academic interventions which support student success.
A-G completion rates were used to determine the need for comprehensive college and career planning.

Action 3.10 Collaboration and Prep time for staff

(1) The needs of unduplicated pupils are considered through the expansion of course offerings as well as the provision of collaboration time for teachers to design lessons with differentiation for their learners. (2) This action is effective in meeting the needs of unduplicated pupils by providing time for staff to collaborate and apply best practices and sound, differentiated instruction for their learners.

Collaboration and Prep allows teachers the time to develop lessons specific to the needs of English Learners, Foster Youth and Low-Income students through the evaluation of assessment data. TK-5 teachers are piloting new materials related to the Science of Reading as well as new literacy assessments and intervention supports. Collaboration and prep time allows teachers the time to thoughtfully implement this new curriculum.

6th-12th grade teachers are implementing a new Instructional Framework which individualizes and personalizes learning for students. The Instructional Framework specifically focuses on teachers identifying and addressing the specific needs of students. This shift of Instructional Framework supports Unduplicated Pupils through a rigorous review and response to data and is reinforced through Data Chats.

3.4 (c) Maintain a Director of Curriculum, Assessment, Instruction and Design to ensure access to high quality instructional framework emphasizing instructional supports for unduplicated pupils.

(1) The needs of unduplicated pupils are considered through the development and implementation of an instructional framework aligned with graduate aims and instructional supports for unduplicated pupils. (2) This action is effective in meeting the needs of unduplicated pupils by the implementation of an instructional framework which is tailored to supporting the needs of unduplicated pupils and providing a cohesive and consistent learning experience for our learners.

The specific needs of Dual Language Learners, students with disabilities and foster youth are addressed in the instructional framework through a shift to more personalized, differentiated instruction which is learner centered. Students and teachers will be more explicit about the personalized needs of each student. The Director analyzes academic data of our Unduplicated Pupils and supports intervention services for Unduplicated Pupils who are performing below standard. The Director selects and directs the piloting of new curriculum materials to address literacy and ELD needs. The DIrector also engages in Data Chats with teachers to review data by subgroup of students and collaborate with the classroom teacher to determine instructional strategies to address the need.

Action 3.8- Summer Programming

a) Provide five (5) week summer programming for K-5

b) Provide Valdes Math Institute summer programming for 6-8th grade

c) Provide extended day for Valdes students before and after Valdes programming

d) Provide summer learning options and credit recovery for 9th-12th grade students

(1) The needs of Foster youth, English learners and low-income students are considered through the provision of extended summer learning opportunities at all grade levels which support students and families through both academic intervention and supervision of children of working parents during the summer months.   (2) These actions are effective in meeting Goal 3 for foster youth, English Learners and low-income students by providing strong academic and social emotional support during the summer months when children of working parents can lack quality supervision and can experience "summer slide" when academic progress is stunted. Student assessment data was used to determine the need for extended learning time.

3.12 Maintain small class sizes.
(1) The needs of Foster youth, English learners and low-income students are considered through maintaining small class sizes allowing more individualize instruction for students. (2) These actions are effective in meeting Goal 3 for foster youth, English Learners and low-income students by providing smaller learning environments, more opportunity for personal connection and differentiated instruction.

- Maintaining Small Class Sizes addresses the needs of Unduplicated Pupils. LHPUSD students TK-5 are in combination classes at all but one of the TK-5th grade classrooms. Maintaining small class sizes, is essential to ensuring that classrooms do not exceed 2 grade levels. English Learners, Foster Youth and Students who are Low Income benefit from a smaller range of abilities in the classroom (2 grades rather than 3) allowing the teacher more time and attention to grade level specific instruction.

Action 3.14 was sunsetted for 2023-2024 due to staffing shortages

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

LHPUSD is funded by property tax revenue in a Basic Aid model and not dependent on LCFF funding calculations.

Based on LCFF calculations, for the 2023-2024 school year, LHPUSD is required to account for the $389,777 estimated supplemental and concentration grant allocation to strengthen services for students in the unduplicated count. Both existing and new services support the goals identified by district. In the 2022-2023 school year, the MPP was higher than current year at $399,075.

LHPUSD has planned contributing actions totalling $545,474 for the 2023-2024 school year which exceeds the current MPP of $389,777 by 40%.

Funds over the MPP are used to strengthen academic interventions, family engagement supports, professional development and academic language support.

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.

Pescadero Elementary, Middle and High Schools have high concentration (above 55%) of unduplicated pupils. The district applied for and received a Community Schools Partnership Planning Grant in May 2023. This grant will be used to conduct a planning process to develop a Community Schools Plan. The additional concentration grant add-on funding of $8,000 will be used as a portion of the district match for the Community School Partnership Planning Grant to develop partnerships to provide an integrated focus on academics, health and social services, youth and community development, and community engagement.

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: 39	1:44
Staff-to-student ratio of certificated staff providing direct services to students	1:12.5	1:14.3

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$5,322,967.00	$1,131,661.00	$242,960.42	$406,178.00	$7,103,766.42	$6,300,217.42	$803,549.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Attract and retain a staff reflective of our students and families.	All				$0.00	$0.00
1	1.2	Professional learning for staff	All				$4,271.00	$4,271.00
1	1.3	Academic language support	English Learners All			$22,290.00		$22,290.00
1	1.4	Equity and School Climate	All	$0.00				$0.00
1	1.5	Engage families	English Learners Foster Youth Low Income	$199,676.00			$108,333.00	$308,009.00
1	1.6	Student Voice	All	$0.00				$0.00
1	1.7	Ethnic Studies Curriculum	All		$2,096.00			$2,096.00
2	2.1	Data analysis	All		$14,000.00			$14,000.00
2	2.2	Professional Learning	All				$0.00	$0.00
2	2.3	Long-term outcomes	All	$0.00				$0.00
2	2.4	Communicating outcomes	All	$9,879.00				$9,879.00
3	3.1	Base Program	All Students with Disabilities	$4,534,073.00	$171,810.00	$997.00	$118,511.00	$4,825,391.00
3	3.2	Literacy Intervention	English Learners Foster Youth Low Income	$1,000.00	$22,615.00		$54,914.00	$78,529.00
3	3.3	Math Intervention	All		$63,064.00		$63,064.00	$126,128.00
3	3.4	Curriculum	English Learners Foster Youth	$111,061.00	$36,048.00	$37,021.00		$184,130.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.5	College and Career	All		$103,908.00	$47,000.00		$150,908.00
3	3.6	Advanced coursework	All				$0.00	$0.00
3	3.7	Technology Enhancement	All		$1,099.00	$10,493.00	$1,584.00	$13,176.00
3	3.8	Summer Programming	All		$24,171.00	$92,951.00		$117,122.00
3	3.9	Special Ed Programming	Students with Disabilities	$40,246.00	$692,850.00		$55,501.00	$788,597.00
3	3.10	Collaboration and Prep Time for K-5 Teachers	English Learners Foster Youth Low Income	$96,355.00		$5,518.42		$101,873.42
3	3.11	Physical Education for students	All	$153,240.00				$153,240.00
3	3.12	Maintain Small Class Sizes	English Learners Foster Youth Low Income	$177,437.00				$177,437.00
3	3.13	Technology Capacity	All			$26,690.00		$26,690.00
3	3.14	Student Support	English Learners Foster Youth Low Income	$0.00				$0.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$3,507,967	$389,777	11.11%	0.00%	11.11%	$585,529.00	0.00%	16.69 %	**Total:**	$585,529.00
								LEA-wide Total:	$311,737.00
								Limited Total:	$0.00
								Schoolwide Total:	$273,792.00

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	**1.5**	Engage families	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$199,676.00	
3	**3.2**	Literacy Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
3	**3.4**	Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$111,061.00	
3	**3.10**	Collaboration and Prep Time for K-5 Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: PES, LHE	$96,355.00	
3	**3.12**	Maintain Small Class Sizes	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: PES, LHE TK-5	$177,437.00	
3	**3.14**	Student Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$6,796,635.00	$7,205,381.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Attract and retain a staff reflective of our students and families.	No	$1,000.00	$731
1	1.2	Professional learning for staff	No	$4,422.00	$4,422
1	1.3	Academic language support	No	$71,128.00	$70,464
1	1.4	Equity and School Climate	No	$0.00	$0
1	1.5	Engage families	Yes	$232,815.00	$235,599
1	1.6	Student Voice	No	$0.00	$0
1	1.7	Ethnic Studies Curriculum	No	$2,096.00	$0
2	2.1	Data analysis	No	$11,000.00	$0
2	2.2	Professional Learning	No	$22,972.00	$22,822
2	2.3	Long-term outcomes	No	$0.00	$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Communicating outcomes	No	$15,042.00	$12,336
3	3.1	Base Program	No	$4,377,581.00	$4,814,209
3	3.2	Literacy Intervention	Yes	$133,725.00	$134,841
3	3.3	Math Intervention	No	$55,914.00	$61,854
3	3.4	Curriculum	Yes	$173,080.00	$182,458
3	3.5	College and Career	Yes	$114,057.00	$71,577
3	3.6	Advanced coursework	No	$1,500.00	$0
3	3.7	Technology Enhancement	No	$23,633.00	$15,679
3	3.8	Summer Programming	Yes	$124,112.00	$124,604
3	3.9	Special Ed Programming	No	$763,926.00	$788,969
3	3.10	Collaboration and Prep Time for K-5 Teachers	Yes	$272,237.00	$297,141
3	3.11	Physical Education for students	No	$142,250.00	$146,477
3	3.12	Maintain Small Class Sizes	Yes	$192,256.00	$212,619

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.13	Technology Capacity	No	$33,580.00	$8,579
3	3.14	Student Support	Yes	$28,309.00	$0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$386,204	$628,458.00	$607,972.00	$20,486.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.5	Engage families	Yes	$142,565.00	$142,813		
3	3.2	Literacy Intervention	Yes	$1,000.00	$731		
3	3.4	Curriculum	Yes	$70,027.00	$69,077		
3	3.5	College and Career	Yes	$67,057.00	$67,525		
3	3.8	Summer Programming	Yes	$8,500.00	$8,500		
3	3.10	Collaboration and Prep Time for K-5 Teachers	Yes	$118,744.00	$118,742		
3	3.12	Maintain Small Class Sizes	Yes	$192,256.00	$200,584		
3	3.14	Student Support	Yes	$28,309.00	$0		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$3,410,875	$386,204	4.11%	15.43%	$607,972.00	0.00%	17.82%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

    o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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