

# **Local Control and Accountability Plan 2021-2024**

## **2022-2023 LCAP**

### **Acalanes Union High School District**

- 1. 2022-2023 Budget Overview for Parents (page 2)**
- 2. 2021-2022 LCAP Supplement (page 5)**
- 3. 2022-2023 LCAP (page 12)**
- 4. Action Tables for 2022-2023 LCAP (page 61)**
- 5. Instruction for 2022-2023 LCAP (page 68)**

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Acalanes Union High School District

CDS Code: O7616300000000

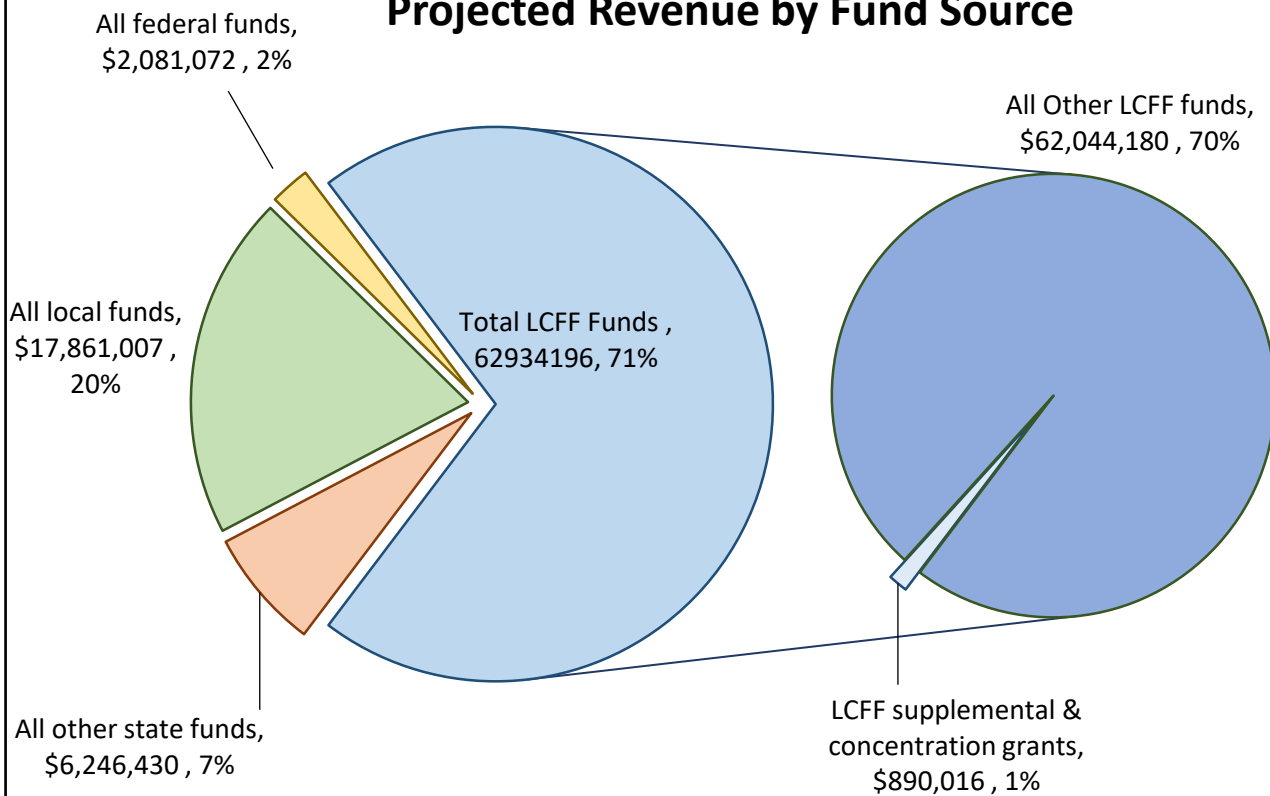
School Year: 2022 – 23

LEA contact information: Nick Carpenter, 925-280-3900 ext. 6611, ncarpenter@auhsdschools.org

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

## Budget Overview for the 2022 – 23 School Year

### Projected Revenue by Fund Source

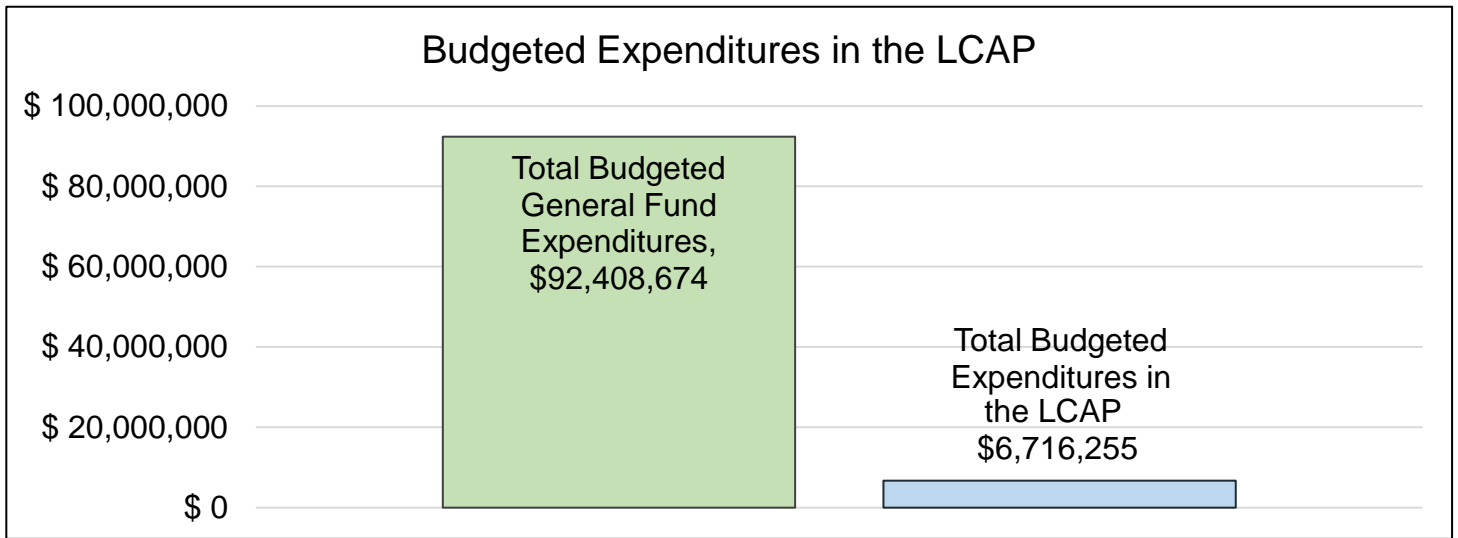


This chart shows the total general purpose revenue Acalanes Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Acalanes Union High School District is \$89,122,705.00, of which \$62,934,196.00 is Local Control Funding Formula (LCFF), \$6,246,430.00 is other state funds, \$17,861,007.00 is local funds, and \$2,081,072.00 is federal funds. Of the \$62,934,196.00 in LCFF Funds, \$890,016.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Acalanes Union High School District plans to spend \$92,408,674.00 for the 2022 – 23 school year. Of that amount, \$6,716,255.00 is tied to actions/services in the LCAP and \$85,692,419.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

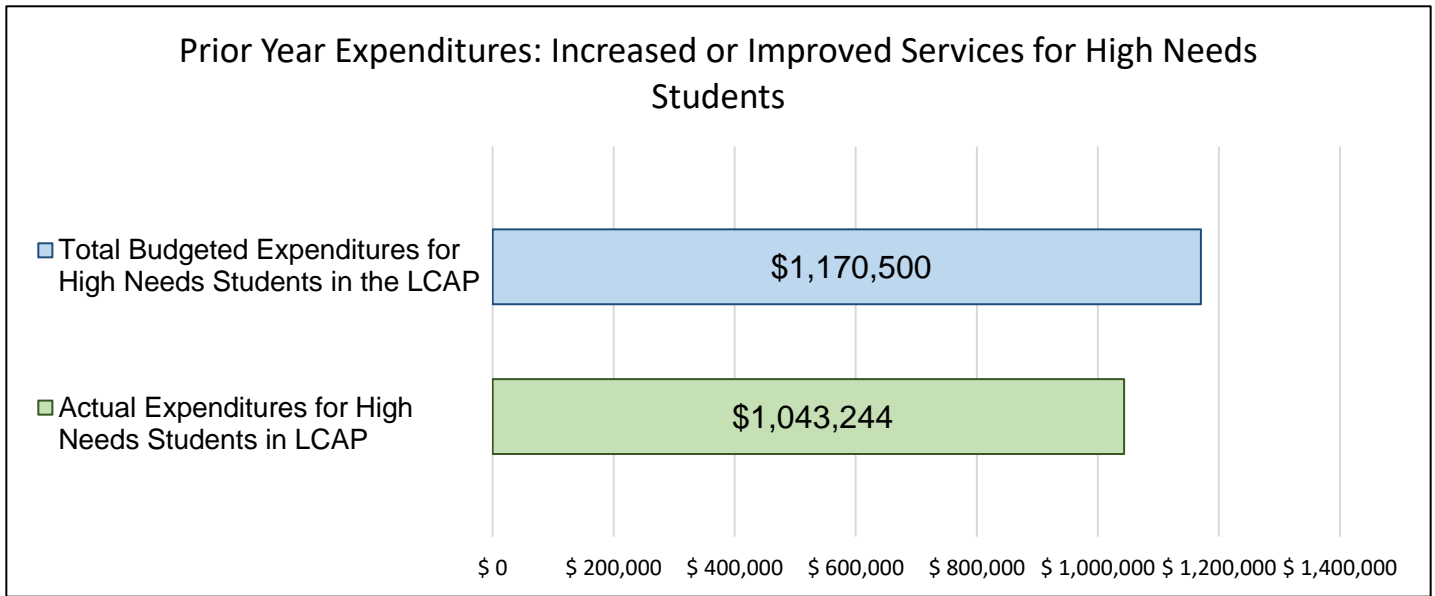
As a general rule, 80% of the total General Fund expenditures consist of salaries and benefits needed to carry out a vast array of student education and educational support activities such as transportation, nutrition services, custodial activities, health and safety, building maintenance and operations, and more.

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

In 2022 – 23, Acalanes Union High School District is projecting it will receive \$890,016.00 based on the enrollment of foster youth, English learner, and low-income students. Acalanes Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Acalanes Union High School District plans to spend \$892,500.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021 – 22, Acalanes Union High School District's LCAP budgeted \$1,170,500.00 for planned actions to increase or improve services for high needs students. Acalanes Union High School District actually spent \$1,043,244.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of \$127,256.00 had the following impact on Acalanes Union High School District's ability to increase or improve services for high needs students:

The District was able to use LCFF and non-LCFF funding sources to support high needs students.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Acalanes Union High School District	John Nickerson, Superintendent	<a href="mailto:jnickerson@auhsdschools.org">jnickerson@auhsdschools.org</a> 925-280-3902

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Funds received by the AUHSD that were provided through the Budget Act of 2021 were incorporated into the AUHSD 2021-2022 LCAP. The District does not receive additional LCFF “concentration” or ELOP funding through the Budget Act of 2021.

Educational partner feedback through the 2020-2021 school year and specific to the LCAP development drove the development of the 2021-2022 LCAP.

**Student, Staff and Parent General Input**

Educational partner engagement in District programming and student needs has been extraordinarily high during the 2020-2021 school year. Staff participated in many surveys throughout the course of the year to provide insights and student and staff needs and interests. Students provided input through site-based and District surveys indicating their experience and interests. Parents completed surveys and engaged in informational sessions at high participation levels throughout the year. Recently, parents were polled on interests for in-person learning or distance learning for their student in 2021-2022 school year and only 0.3% indicated an interest in distance learning. There was a strong interest of all educational partners to return to full in-person learning in the 2021-2022 school year. All educational partners participated in Governing Board meetings like never before and frequently interacted with the Board through input forms, direct email and public comment.

Students, staff (teachers, certificated support staff, classified staff and administrative staff) and parents participated in an LCAP survey to obtain their input regarding the broad goals and interests for actions/services. Participation in the survey was students – 180, staff – 113, parents – 771.

### **Local Bargaining Unit Input**

District administrative staff met with the leadership of the collective bargaining units (Acalanes Education Association and Service Employees International Union Local 1021) on a weekly basis throughout the 2020-2021 school year. The bargaining unit leadership reviewed the final draft LCAP and offered comment during the week of May 17.

### **Parent Advisory Group**

The District Coordinating Council, a parent advisory committee, discussed and reviewed priorities of the LCAP periodically during meetings during the spring, most recently on April 26. The final draft LCAP was presented to the parent advisory committee on May 24 for review and comment.

### **English Language Parent Advisory Committee**

The Las Lomas English Language Advisory Committee and the District English Language Advisory Committee meet on a regular basis and provide input on interests and needs for their students. The LCAP was presented for review and comment at a DELAC meeting on May 26.

### **District Diversity, Equity and Inclusion Committee**

The District DEI committee became a very robust and influential committee for the District with leaders from the newly formed site-based DEI committees. The committee and District Administration developed a DEI plan for the District, which has been incorporated into the LCAP.

### **Administrative Involvement and Input**

The LCAP process was reviewed and administrators were involved with the data review and plan development via the two District administrative bodies: Cabinet and Administrative Council. Cabinet consists of superintendents, directors and coordinators. Administrative Council consists of Cabinet and principals.

### **SELPA Administrator Consultancy**

The Contra Costa County Special Education Local Plan Area Executive Director presented LCAP strategies to support students with disabilities and such strategies were incorporated into the LCAP.

### **Alignment with District and School Plans**

The District Mission and District Priorities for Sustained Excellence and Goals were considered in addition to the State Priorities for the development of the LCAP. School sites had developed their Western Association of Schools and Colleges (WASC) interim reports plans in 2020-2021, which are aligned to the LCAP. School Plans for Student Achievement and current WASC plans were

reviewed and the 2021-2024 LCAP is consistent with and supportive of these plans. The School Plans will be updated in accordance with their cycle in the 2021-2022 school year, and the updates will be in alignment with the 2021-2024 LCAP.

### **Posting and Public Hearing**

The 2021-2024 LCAP and Annual Update for Developing the 2021-2022 LCAP was posted on the District and school site websites in May and a Public Hearing was held on May 19, 2021. The Public Hearing agenda was posted more than 72 hours prior to the Hearing.

### **Public Response**

The Superintendent received no written comment from the public following postings and which required no response in writing. No members of the public appeared before the Governing Board during the public hearing to provide input.

### **Board Approval**

The Acalanes Union High School District Governing Board approved the 2021-2024 Local Control and Accountability Plan on June 9, 2021.

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

This prompt is not applicable for the Acalanes Union High School District given the District receives no “concentration” LCFF funding.

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

The District engaged in meaningful consultation with students (including underserved students), families (including families other than English), school and District administrators, teachers & support staff, and local bargaining units.

District staff and principals met with student groups, including DEI leadership, in the spring and summer to hear needs and interests as we began the 2021-2022 school year. Parent and community leadership engaged in budget development through the Coordinating Council, a body of parent organization and education foundation leadership. School and District administrators were closely involved with 2021-2022 budget development, including the utilization of ESSER III funding. Teacher and support staff leadership provided input on support programs and systems to support students. Local collective bargaining units, SEIU Local 1021 & Acalanes Education Association, consulted with District administration on a weekly basis. Student needs were further assessed through spring surveys to students, parents and staff.

There was strong interest in all groups regarding the needed support for students with learning gaps due to the learning conditions of the 2020-2021 school year and also substantial interest in supporting students with mental health and reconnecting to school, classrooms, extra/co-curricular activities and adults on campus. There is interest to spend the dollars over a three year period with anticipation that the learning acceleration and mental and social-emotional health support will need continued support.

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

It is a priority of the AUHSD to ensure the health and safety of students, educators, and other staff as well as to ensure continuity of services, as required by the American Rescue Plan (ARP) Action of 2021. To this end, the AUHSD has implemented programs, services and interventions consistent with the Board-approved [AUHSD Elementary and Secondary School Emergency Relief ESSER Expenditure Plan](#).

The AUHSD has implemented the plan's actions and in coordination with the LCFF and other one-time dollars received. The funding was used for strategies for continuous and safe in-person learning such as additional FTE for our nurses, which has been critical for our [COVID-19 safety plan](#), testing, isolation and quarantining. Resources were expended to maintain our MERV13 air filtration system, and to provide supervision at indoor events. Significant resources were also expended to address the impact of lost instructional time: additional FTE for wellness coordinators, teachers on special assignment to provide PD and intervention support in the core academic areas, and Professional Learning Community leads to support the collaboration between course-alike teams. Remaining funds were allocated to improve signage and lightning and general school site safety needs. The AUHSD has not experienced challenges with the implementation of the ESSER Plan.

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

The AUHSD considers the LCAP to be the comprehensive planning document that captures the strategic priorities, goals, and actions to improve student outcomes. As such, all additional funds received are viewed through the lens of the [2021-2022 LCAP](#). Additional funding as described in the ESSER III Expenditure Plan was used to ensure a safe school environment for in-person instruction, as described above, so that the 2021-2022 LCAP priorities, goals and actions could be implemented.



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

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

## Introduction

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

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

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

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

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

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

## Instructions

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

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

**Prompt 1:** *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).”*

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2021

# Local Control 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
Acalanes Union High School District	John Nickerson, Superintendent	<a href="mailto:superintendent@auhsdschools.org">superintendent@auhsdschools.org</a> (925)280-3900

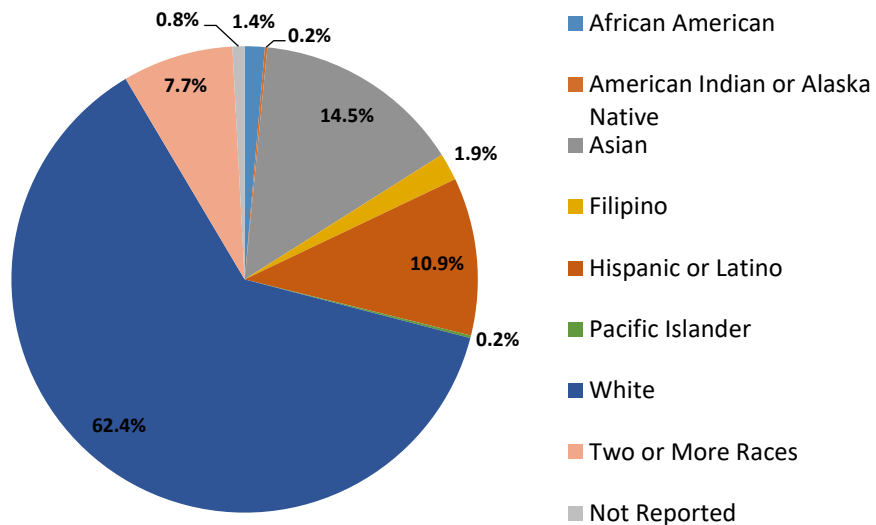
## Plan Summary 2022-2023

### General Information

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

The Acalanes Union High School District is considered one of the highest performing school districts in California. The District collaborates with five TK-8 partner districts. Four comprehensive high schools and one alternative independent study school serve approximately 5466 students.

The 2021-2022 enrollment by ethnicity depicted graphically is as follows or can be viewed at the [CDE website Dataquest](#):



The 2021-2022 count of unduplicated students considered foster youth, English learners or who qualify for free and reduced priced meals is 7.55%. 1.6% and 8.2% of the students are identified as English learners and Reclassified Fluent English Proficient, respectively, in 2021-2022. The 2021 cohort graduation rate was 97.7%. 98% of the AUHSD Class of 2021 entered a 2-year (14%) or 4-year (84%) college program.

The Conditions of Learning, Student Outcomes and Engagement in the AUHSD are strong and supportive. A competitive compensation schedule and strong professional development have enabled the District to maintain high quality, fully credentialed teachers and other support staff. A series of local bond measures has resulted in excellent facilities. And the District has been actively adopting new courses of study and instructional materials aligned to the new California Standards. Equity and access have been a commitment providing access to Advanced Placement for all and supporting the completion of the UC/CSU entrance requirements.

Students of the AUHSD have accomplished high achievement on the Smarter Balanced Assessments of the California Assessment of Student Progress and Performance. In 2021, 86% and 74% of students exceeded or met standards in ELA/Literacy and Mathematics, respectively.

Student engagement is high and school climate is very healthy. Expulsion rates are 0%. Surveys regarding the student high school experience demonstrate students feel high pressure and stress to succeed. The survey demonstrates the stress manifests itself in negative ways. Parent engagement in the schools is extraordinarily high.

The COVID-19 pandemic presented challenges to reconnect all students to school, classrooms, teachers and peers as over 99% of students returned to full in-person learning programs in the fall of 2021. Additional support services were implemented and professional development programming for teachers focusing on social-emotional learning, assessment, interventions and grading for equity.

Wellness programs and resources, both in-person and remote activity, were provided since the beginning of the pandemic throughout the school year at each school.

# Reflections: Successes

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

Due to the COVID-19 pandemic, State law has suspended the reporting of state indicators on the 2021 Dashboard. However, available data that would have been included in the Dashboard are included below.

The following highlights successes on the 2019 California Dashboard, 2021 data reported through Dataquest, but not reported through the Dashboard, and local data regarding the 2021-2022 school year. Data have been presented to educational partners as it has become available.

## 2019 Dashboard –

Academic performance improved significantly across the District in both English Language Arts (ELA) and Mathematics as measured by the Smarter Balanced Assessment and maintained the top performance level: Blue. The State reports that three of four student groups in Green achievement for ELA improved performance: English Learners, Hispanic, and Students with Disabilities. One of two student groups in Yellow achievement for Mathematics improved performance: Students with Disabilities. Both student groups in Green improved performance: English Learners and Hispanic. The growth in academic achievement as measured by the Smarter Balanced Assessment can be attributed to the targeted intervention through the Academy program as well as the use of interim assessments to guide and inform instruction.

## 2020 Data

Despite the onset of the global pandemic, the four-year cohort graduation rate increased from 2019 to 2020 by .4% to 96.7%. The introduction of stronger Tier 2 interventions, such as Academy and Wellness Centers likely contributed to this improvement. Additionally, the improvements to the Acalanes Center for Independent Study programming also might have contributed to this improvement.

## 2020-2021 Data

During the pandemic and distance learning, academic achievement and engagement levels in the District remained high. Five-year semester grade analysis shows AUHSD breaking from the national and statewide trends where students are seen failing at increasing numbers. Under Distance Learning in the 1st semester, the number of students earning As or Bs remained constant, and those earning As increased by 7%. The number of students receiving D or F grades in the 2nd semester decreased to a 10-year low of 12.9%

While participation in the grade 11 CAASPP testing program fell significantly (77% as compared to 95+% in previous years), those exceeding or meeting standards in ELA/Literacy and Mathematics remained relatively static with ELA/Literacy dropping and Mathematics increasing slightly.

Attendance data demonstrate increased student attendance during the pandemic. The average attendance climbed from 96.5% to 97.41%, as calculated through the average monthly attendance counts for the district from the start of the 2020-2021 school year including the Distance Learning program through March 15 and the Hybrid and Full Remote learning programs from March 16.

Student engagement was high at 98.07% as measured by students engaged in Canvas, the AUHSD Learning Management System, as calculated by the number of students who have not participated in at least two or more courses in Canvas during either semester one or semester two.

### **2021-2022 Data**

Limited data are available at this time to report. The District introduced a “Pulse Survey” to gauge student sense of belonging and connection to school this year. Data suggest slight improvements over time at the comprehensive high schools and significant improvement at the alternative school. The survey instrument has been administered three times. Other surveys including the California Healthy Kids Survey and the Challenge Success-Stanford Survey of School Experience were administered in November 2021 and April 2022. The Survey of School Experience showed an increase in student perception of teacher “care and support,” a significant improvement in academic integrity, and limited change in students reports of positive academic engagement.

## **Reflections: Identified Need**

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

Due to the COVID-19 pandemic, State law has suspended the reporting of state indicators on the 2021 Dashboard. However, available data that would have been included in the Dashboard are reported on the California Department of Education's web site if they were determined to be valid and reliable.

### **2019 Dashboard –**

While academic performance improved significantly across the District in both English Language Arts (ELA) and Mathematics as measured by the Smarter Balanced Assessment, significant gaps persist between student groups reported by the State. The student groups English



Learners, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities performed significantly lower than the Asian, Two or More Races and White student groups.

State indicators in which a student group performed two or more performance levels below the “all student” performance include:

- Socioeconomically Disadvantaged and Students with Disabilities (Yellow) and All Students (Blue) in Mathematics Smarter Balanced Assessment
- English Learners (Orange), Students with Disabilities (Yellow) and All Students (Blue) in College/Career.
- English Learners (Orange), Students with Disabilities (Yellow) and All Students (Blue) in Graduation Rate.
- English Learners and Socioeconomically Disadvantaged (Orange), Filipino, Two or More Races, Students with Disabilities (Yellow) and All Students (Blue) in Suspension Rate.

### **2020-2021 Non-Dashboard Data**

Smarter-balanced data in both ELA/Literacy and Mathematics, demonstrate notable opportunity gaps continue between all students and socioeconomically disadvantaged students, students with disabilities, English Learners and Hispanic or Latino students. Class of 2021 UC a-g eligibility data suggests opportunity gaps between all students and socioeconomically disadvantaged students, English Learners and students with disabilities.

### **Steps to Address These Areas of Low Performance and Performance Gaps**

Much of the LCAP was designed to address these performance gaps and programming has been in place to accelerate learning, provide opportunities for credit recovery, support social-emotional learning, improve assessment and Tier 1 & 2 learning intervention, English Learner and student with disability program enhancement, restorative practices in classrooms and to support positive campus climate and student behavior, and more robust Wellness Centers. Metrics have been established to measure the progress of these students groups within LCAP Goal 2.

# LCAP Highlights

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

The 2021-2024 LCAP, and in particular the 2022-2023 school year Goals and Actions, address our ongoing challenges and our newer challenges presented by the COVID pandemic, and the 2020-2021 year of distance learning, isolation, uncertainty and limitations to the in-person opportunities through the hybrid in-person learning and on campus extracurricular activities. The Plan contains goals and actions to improve the academic opportunities and achievement of all students, to improve systems and strategies to close our opportunity gaps, programs to support student wellness and healthy campus climate, and to provide an educational setting to support a positive school experience for ALL students. The Plan continues to prioritize programming to support students following the 2020-2021 distant learning experience, anticipating continued challenges with learning gaps, behavior and mental health.

The District efforts will be framed around three goal areas to address college & career preparation, equity and access, student wellness, and campus climate. A fourth goal focuses on recruiting, retaining and developing high quality staff, an essential piece to our continuous improvement efforts.

## 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.

Not Applicable

### *Support for Identified Schools*

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

Not Applicable

### **Monitoring and Evaluating Effectiveness**

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

Not Applicable

## **Engaging Educational Partners**

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

Educational partner feedback through the 2020-2021 and 2021-2022 school years and specific to the LCAP development drove the development of the LCAP.

### **Student, Staff and Parent General Input**

Educational partner engagement in District programming and student needs was extraordinarily high during the 2020-2021 school year. Strong satisfaction with the return to in-person learning in the 2021-2022 school year brought less, but still active, parent engagement. Staff participated in many surveys throughout the course of the year to provide insights and student and staff needs and interests. Students provided input through site-based and District surveys indicating their experience and interests. Parents completed surveys and engaged in informational sessions.

Students, staff (teachers, certificated support staff, classified staff and administrative staff) and parents participated in an LCAP survey to obtain their input regarding the broad goals and interests for actions/services. Participation in the survey was students – 180, staff – 113, parents – 771.

### **Local Bargaining Unit Input**

District administrative staff met with the leadership of the collective bargaining units (Acalanes Education Association and Service Employees International Union Local 1021) on a weekly basis throughout the 2022-2023 school year. The bargaining unit leadership reviewed the final draft LCAP and offered comment during the week of May 23.

### **Parent Advisory Group**

The District Coordinating Council, a parent advisory committee, discussed and reviewed priorities of the LCAP periodically during meetings during the spring, most recently on March 28 and April 25. The final draft LCAP was presented to the parent advisory committee on May 23 for review and comment.

### **English Language Parent Advisory Committee**

The Las Lomas English Language Advisory Committee and the District English Language Advisory Committee meet on a regular basis and provide input on interests and needs for their students, most recently on May 3 for specific discussion around the LCAP.

### **District Diversity, Equity and Inclusion Committee**

The District DEI parent, student and staff committees have become very robust and influential committee for the District with leaders from the site-based DEI committees. The committee and District Administration developed a DEI plan for the District in the 2020-2021 school year, which has been incorporated into the LCAP. The plan has been updated through the 2021-2022 school year.

### **Administrative Involvement and Input**

The LCAP process was reviewed and administrators were involved with the data review and plan development via the two District administrative bodies: Cabinet and Administrative Council. Cabinet consists of superintendents, directors and coordinators. Administrative Council consists of Cabinet and principals.

### **SELPA Administrator Consultancy**

The Contra Costa County Special Education Local Plan Area Executive Director presented LCAP strategies to support students with disabilities and such strategies were incorporated into the LCAP.

### **Alignment with District and School Plans**

The District Mission and District Priorities for Sustained Excellence and Goals were considered in addition to the State Priorities for the development of the LCAP. School sites had developed their Western Association of Schools and Colleges (WASC) interim reports plans in 2020-2021, which are aligned to the LCAP. School Plans for Student Achievement (SPSA) were updated at each school and Board-approved in May 2022. The 2021-2024 SPSAs are closely aligned to the 2021-2024 LCAP. All five schools are currently developing updates to their WASC plans in preparation for accreditation visits in spring 2023. The WASC plans will be aligned to the 2021-2024 SPSAs and LCAP.

### **Posting and Public Hearing**

The 2022-2023 update to the 2021-2024 LCAP was posted on the District and school site websites in May and a Public Hearing was held on June 1, 2022. The Public Hearing agenda was posted more than 72 hours prior to the Hearing.

### **Public Response**

The Superintendent received no written comment from the public following postings, which required no response in writing. No members of the public appeared before the Governing Board during the public hearing to provide input.

### **Board Approval**

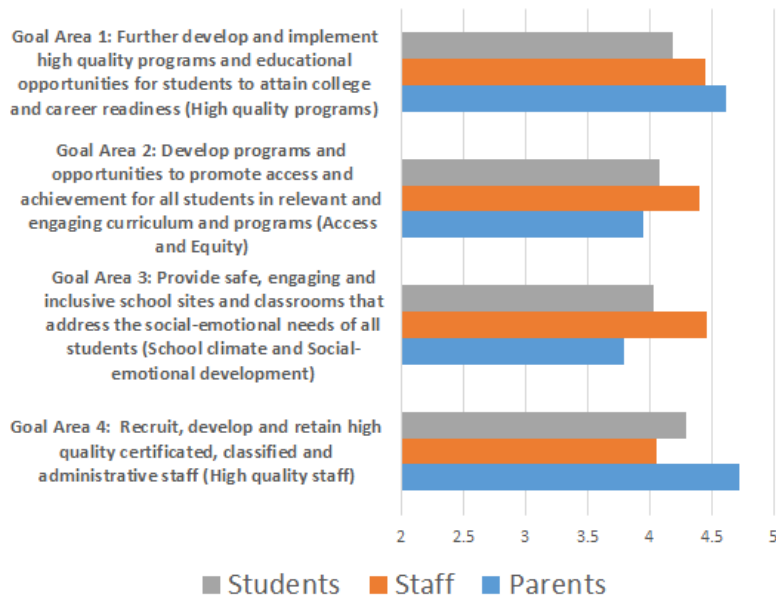
The Acalanes Union High School District Governing Board approved the 2021-2024 Local Control and Accountability Plan on June 8, 2022.

### **A summary of the feedback provided by specific educational partners.**

Students, parents and staff differed in the priority they felt should be given to the four goal areas: #1 High Quality Programs, #2 Access and Equity, #3 School Climate and Social-emotional Development, and #4 High Quality Staff.

Parents placed greatest and very high priority on program and staff, and significantly less priority on access/equity and school climate and social-emotional development. Students indicated relatively high priority for all broad goal areas. Staff placed greatest priority on Goal #1-3, and less on the high quality staff goal. A comparison of educational partner interest can be seen below or [viewed at this website](#):

**Priority for Goal Areas**  
**1-Low Priority to 5-High Priority**



Parents are generally satisfied with the quality of educational programming and support services at the five District schools. Some parents have suggested that the concern that District equity efforts would “lower the bar” for all and encouraged the District to maintain its historically strong academic programs. Other parents believe efforts for equity and inclusion must continue to be a top priority for the District and that curriculum needs revision to reflect diverse perspectives and staff diversity must increase. Parents support District wellness programming. The feedback from parents has risen recently concerning wellness, mental health and unhealthy academic stress. Students asked that programs expand to include more electives and college counseling. They also valued the available wellness programs and District efforts for equity and inclusion. Teachers valued efforts for course alignment, common assessments and targeted intervention. Many suggested that we do not need new programs, but need to further develop the quality of our current programming. Support for the visual and performing arts and career technical education electives is common among teachers. Principals and administration expressed strong support for structured teacher collaboration around course alignment and intervention. They also expressed concern for continuing to reconnect students to school and social-emotional learning and interventions as well as restorative practices and community building in the classrooms and school.

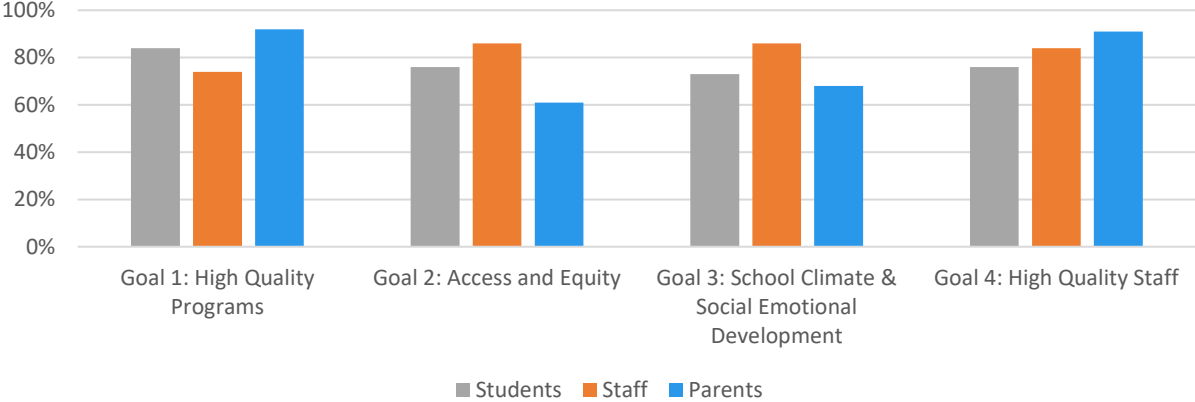
English learner parents and students have a strong interest in greater inclusion, support for English fluency attainment, and the availability and accessibility of more advanced classes.



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

Educational partner input influenced all aspects of the LCAP. In particular, each broad goal has support from a cross-section of the educational partner groups. Each goal was ranked with priority by well more than 50% of the educational partners in each group participating in the LCAP. The relative priorities can be seen below or [viewed at this website](#):

Goal Priority



Actions and services for 2022-2023 were primarily influenced by student, staff and parent input throughout the 2020-2021 and 2021-2022 school years.

# Goals and Actions

## Goal 1

Goal # 1	Description
<p><b>Further develop and implement high quality programs and educational opportunities for students to attain college and career readiness</b>  <b>(High quality programs)</b></p>	<p>The District will provide high quality academic and extra-curricular programs to support all students to attain college and career readiness. Students will have the opportunity to achieve a core curriculum, and a diverse array of visual and performing arts, career technical education, Advanced Placement, and a-g approved elective choices. Curriculum will continually be developed and modified to achieve rigor and relevance. All courses will have high quality instruction and assessment practices. Co- and extra-curricular opportunities will provide opportunities for students to engage outside the classroom and develop passion. College and career services will be strong and support all students to appropriately prepare for post-secondary pursuits.</p> <p><b>State Priorities 1, 2, 3, 4, 5, 8</b></p>

An explanation of why the LEA has developed this goal.

The actions and goals to support the broad goal were established based on the following data review and educational partner input.

Data Review and Educational Partner Input

- Interest for rigorous and relevant learning experiences. Interest to provide systematic support for access and equity.
- Need to support teachers with assessment practices, targeted intervention and support, and classroom-based social-emotional learning.
- Graduating AUHSD seniors should be prepared to excel in college and career.
- High quality instructional materials provide essential support for student learning.
- The Williams case requires that students have access to standards-aligned instructional materials.
- Students need an understanding of and the ability to apply the knowledge and skills associated with the new California Standards in English Language Arts/Literacy. Students need an understanding of and the ability to apply the knowledge and skills associated with the new California Standards in Mathematics.
- Parents and students are seeking strong college/career services.



Parent and student interest in expanding elective opportunities, CTE courses, a-g approved courses, AP courses, and relevant and engaging coursework.

Student, alumni, staff and parent interest in history curriculum development to represent diverse perspectives.

Support to optimize the use of Academy and to support learning gaps.

Interest to continue examination of graduation requirements.

Support for examination of new homework policy.

There is an interest to maintain and better support strong co-curricular and extra-curricular programs.

Review of CAASPP testing results and the achievement gaps.

Review of UC/CSU eligibility data and Advanced Placement data and the clear opportunity gaps.

Review of cohort graduation and dropout rates.

Review of D/F achievement data.

The need to expand engagement and education of parents of special needs students at the high schools and at K-8 partner districts.

The critical importance of high-quality facilities – buildings, furnishings and technology.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams compliance – students have access to standards-aligned instructional materials (#1B)*	May 2021 - 100% Williams compliance – standards-aligned instructional materials.	100% Williams compliance – standards-aligned instructional materials.			100% Williams compliance – standards-aligned instructional materials.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of the academic content and performance standards adopted by the State Board of Education (#2A)*	Criteria Met based on the state implementation tool. May 2021 – 60% of all areas are at full implementation (4 on the Rating Scale) 40% of all areas are at Full Implementation and Sustainability (5 on the Rating Scale)	Criteria Met based on the state implementation tool. May 2022 – 65% of all areas are at full implementation (4 on the Rating Scale) 50% of all areas are at Full Implementation and Sustainability (5 on the Rating Scale)			Criteria Met based on the state implementation tool. 90% of all areas are at full implementation (4 on the Rating Scale) 70% of all areas are at Full Implementation and Sustainability (5 on the Rating Scale)
Percentage of students achieving “Meets” or “Exceeds” standard in ELA/Literacy as measured by the Smarter Balanced Assessment.(#4A)*	89% of students achieved “Meets” or “Exceeds” standard in ELA/Literacy as measured by the 2019 Smarter Balanced Assessment.	85.57% of students achieved “Met” or “Exceeded” standard in ELA as measured by the 2021 Smarter Balanced Assessment.			92% of students will achieve “Meets” or “Exceeds” standard in ELA/Literacy as measured by the 2023 Smarter Balanced Assessment.
Percentage of students achieving “Meets” or “Exceeds” standard in Mathematics as measured by the Smarter Balanced Assessment. (#4A)*	72% of students achieved “Meets” or “Exceeds” standard in Mathematics as measured by the 2019 Smarter Balanced Assessment.	73.66% of students achieved “Met” or “Exceeded” standard in Math as measured by the 2021 Smarter Balanced Assessment.			76% of students achieved “Meets” or “Exceeds” standard in Mathematics as measured by the 2023 Smarter Balanced Assessment.
Percentage of students who complete UC/CSU a-g entrance requirements (#4B)*	77% of students completed UC/CSU entrance requirements in 2020.	78.1% of students completed UC/CSU entrance requirements in 2021.			83% of students will complete UC/CSU entrance requirements.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students who complete CTE pathway (#4C)*	11% of students in Class of 2020 completed a CTE pathway (designated as a completer).	Class of 2021 data: 19.2% of students in Class of 2020 completed a CTE pathway (designated as a completer).			20% of students in Class of 2023 will complete a CTE pathway (designated as a completer)
Percentage of students who complete UC/CSU a-g entrance requirements AND CTE education sequence. (#4D)*	2020 - 4.2% completes UC/CSU a-g entrance requirements AND CTE education sequence. (Data not from State – locally measured)	Class of 2021: 16.6% completed UC/CSU a-g entrance requirements AND CTE education sequence. (Data not from State – locally measured)			10% will complete UC/CSU a-g entrance requirements AND CTE education sequence.
Percentage of students who have passed an Advanced Placement examination with a score of 3 or higher (#4G)*	The percentage of Grade 10-12 students who passed an Advanced Placement examination in 2020 was 46%	The percentage of Grade 10-12 students who passed an Advanced Placement examination in 2021 was 51%.			52% of Grade 10-12 students will pass an Advanced Placement examination in 2023.
Percentage of students considered college ready as measured by the Early Assessment Program in ELA and Math and subsequent assessments (#4H)*	89.0% were Ready or Conditionally Ready in ELA and 72.6% were Ready or Conditionally Ready in Mathematics. (2019 - Data not from State – locally measured)	85.% were Ready or Conditionally Ready in ELA and 73.7% were Ready or Conditionally Ready in Mathematics. (Data from 2021 CAASPP results.)			92.0% will be Ready or Conditionally Ready in ELA and 76.0% will be Ready or Conditionally Ready in Mathematics.
Cohort graduation rate (#5E)*	The cohort graduation rate in 2020 was 96.7%	The cohort graduation rate in 2021 was 97.7%.			The cohort graduation rate in 2023 will be 98%
Cohort dropout rate (#5D)*	The cohort dropout rate in 2020 was 1.04%.  (Data not from State – locally measured)	The cohort dropout rate in 2021 was 1.13%.			The cohort dropout rate in 2023 will be 0.50%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students receiving a D or F semester grades (#8)*	The percentage of students receiving a D or F Spring semester grades was 12.9 % in 2021.	The percentage of students receiving a D or F Spring semester grades was 12.7 % in 2022.			The percentage of students receiving a D or F Spring semester grades will drop to 10.0% in 2024
Participation rate and involvement with community advisory committee of District parents and K-8 partner district parents to support improved engagement and communication with parents of individuals with exceptional needs. (#3C)*	2020-2021 - Participation rate and involvement with community advisory committee of District parents and K-8 partner district parents to support improved engagement with parents of individual with exceptional needs was 10.	2021-2022 - Participation rate and involvement with community advisory committee of District parents and K-8 partner district parents to support improved engagement with parents of individual with exceptional needs was 15.			Participation rate and involvement with community advisory committee of District parents and K-8 partner district parents to support improved engagement with parents of individual with exceptional needs will be 25.
Williams compliance – facilities maintained and in good repair (#1C)*	May 2021 - – facilities maintained and in good repair	March 2022 - facilities maintained and in good repair, There are no incident report of Williams compliance as of March 31, 2022			100% Williams compliance – facilities maintained and in good repair
Progress with deferred maintenance plan	May 2021 - 0% complete with rolling five year plan	Due to the Covid-19 pandemic, 2020 summer projects were postponed and a 5 year deferred maintenance plan was not updated to determine a % of completion with a rolling five year plan.			20% complete after year one with <u>new</u> rolling five year plan

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Measure of progress achieving “Furniture modernization”	May 2021 - 38% of classrooms are modernized The District has approximately 285 classrooms to modernize. (110 classrooms)	Due to the Covid-19 pandemic Classroom Furniture modernization project for the summer of 2021 was postponed.			50% of classrooms will be modernized

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Implementation of State Standards	Continue to further align all courses of study to the adopted California State Standards and/or Curriculum Frameworks. Develop and utilize teacher leadership, provide support and professional development relating to the new standards and shifts in instructional practices.	\$775,000	N
2	Curriculum-aligned Instructional Materials	Adopt or locally develop, and further broaden implementation to curriculum-aligned instructional materials.	\$698,000	N
3	Course Offering Expansion	Expand courses that meet UC/CSU entrance requirements with an emphasis on career technical education courses. Improve Advanced Placement access and opportunity through the strategic addition of AP courses to school course catalogs.	No Cost	N
4	College and Career Services	Strategically examine College and Career services and develop plan for improvement.	\$2,000	N
5	Social Studies Curriculum Development	Review all social studies courses of study and revise to ensure diverse perspectives. Review social studies instructional materials for diverse perspective.	\$24,000	N

Action #	Title	Description	Total Funds	Contributing
6	Homework Policy	Review implementation of Homework Policy. Provide appropriate support and consider policy revisions.	No Cost	N
7	Review of Graduation Requirements	Examine graduation requirements for rigor, relevance, flexibility, and optimal college & career readiness.	\$2,000	N
8	CTE Pathways	Further develop CTE pathway master plan to expand access and opportunity. Identify, consider and strategically address course, facility, funding and credentialing challenges. Seek additional UC/CSU a-g approval for CTE courses.	No Cost	N
9	Technology Support	Expand efforts with 1:1 technology to support shift in instructional practices. Efforts will include robust professional development on use of instructional technology, expansion of 1:1 technology availability, wireless infrastructure improvements and facilitation of "Bring Your Own Device" programs.	\$50,000	N
10	Furniture & Facility Modernization	Continue strategic and systematic classroom furniture and instructional space modernization.	\$220,000	N
11	Deferred Maintenance Plan	Complete prioritized projects of District 5-year Deferred Maintenance Plan.	\$450,000	N

# Goal Analysis for 2022-2023

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

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

The District was relatively successful with Goal 1 as measured by the identified metrics. Significant progress was achieved with UC a-g and CTE pathway achievement. Despite the pandemic disruption to learning in 2020-2021, academic measures through CAASPP and D/F grade rates demonstrate maintenance of high achievement and even slight improvement.

The District was challenged in its efforts to improve facilities to support Goal 1 due to project cancelations due to COVID-19 conditions and uncertainty.

There was not a large significant difference from the planned implementation of actions and the actual actions with the exception of two small areas within the educational services department. Due to short staff and a vacant position that leads the department, Associate Superintendent of Educational Services, there was limited work with the history curriculum and homework policy. These will be a priority in 2022-2023. Additionally, curricular material adoptions were slowed during 2021-2022 and did not meet the level anticipated. A priority was placed in Ed Services during 2021-2022 to develop districtwide common assessments in the four core academic areas, and area not highlighted in the LCAP.

The efforts toward the deferred maintenance goal exceeded the plan by twofold due the fact that projects had previously been limited with COVID-19 restrictions. Furniture and modernization during the summer of 2021 was limited due to COVID-19 challenges and supply limitations. The work will expand in the summer of 2022.

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

There was a material difference between the budgeted amount (\$698,000) for curriculum-aligned instructional materials and the actual expenditures (\$320,621) (Action 2).

There was a material difference between the budgeted amount (\$24,000) for social studies curriculum development and actual expenditures (\$0) (Action 6).

These material differences were due to staffing challenges in the educational services department and a shift in priorities with resources redirected toward District common assessments in the core academic areas.

There was material difference between the budgeted amount (\$2,000) for review of graduation requirements and the actual expenditures (\$0) (Action 9). The review was completed without expenses.

There was a material difference between the budgeted amount for deferred maintenance (\$450,000) and the actual expenditures (\$1,349,353) (Action 12). Expenses significantly exceeded planned expenditures due to the backlog in projects because of COVID-19 operational restrictions.

There was a material difference between the budgeted amount (\$220,000) for furniture and facility modernization and the actual expenditures (\$65,000) (Action 11). Expenses were significantly short of the budgeted amount due to COVID-19 restrictions and supply chain challenges.

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

1.3 Course Offering Expansion: Our baseline data showed that 4.2% of students completed UC/CSU a-g entrance requirements. We were able to expand courses that meet the UC/CSU requirements, in addition to improving Advance Placement access and opportunity through the strategic addition of AP courses to school course catalogs. Our Year 1 data shows that 16.2% of students completed UC/CSU a-g entrance requirements. Additionally, the percentage of Grade 10-12 students who passed an Advanced Placement examination increased from 46% to 51%.

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.

There are no significant changes to the goals or actions.

**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.**



# Goal 2

Goal # 2	Description
<p><b>Develop programs and opportunities to promote access and achievement for all students in relevant and engaging curriculum and programs</b> <b>(Access and Equity)</b></p>	<p>Data suggest opportunity gaps exist in the District. The student groups English Learners, students with disability, socioeconomically disadvantaged students, and African-American and Latino students achieve at lower levels than “all students” in many measurements of achievement. Structures and systems must be developed to promote access and provide equity.</p> <p><b>State Priorities 2, 3, 4, 7, 8</b></p>

An explanation of why the LEA has developed this goal.

The actions and goals to support the broad goal were established based on the following data review and educational partner input.

Data Review and Educational Partner Input

Review of achievement data reveals an achievement gap between White/Asian and Latino/Black student groups

Review of special education data demonstrates a broad achievement gap.

Access to and success in Advanced Placement (AP) has proven to be an excellent predictor of college success. While the AP offerings across the District have expanded, there are still differences in access by school and across student groups.

Review of UC/CSU entrance requirement eligibility. Opportunity gaps exist. Some student groups attain UC/CSU eligibility at much lower rates.

Review of Advance Placement data. Opportunity gaps exist. Some student groups experience the AP curriculum at much lower rates.

All English Learner students must gain English fluency in order to obtain achievement potential.

Students and parents in ELD Program are seeking less sheltered program and support for success in non-sheltered environment.

Students and parents in ELD Program are seeking greater inclusion in school program.

Students and parents in ELD Program are seeking improved communication between teachers/counselors/administrators and home.

Review of achievement data reveals an achievement gap between white/Asian and Latino/Black student groups

Review of English fluency reclassification rates.

Review of parent participation with the ELAC and DELAC.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of EL students who are making progress toward language proficiency from one year to the next. (#4E)*	Percent of EL students who are making progress toward language proficiency from one year to the next in 2020 was not provided.	Class of 2021 data: 45% of EL students are making progress toward language proficiency from one year to the next. (Students moved at least one level on the Summative ELPAC)			65% of EL students will make progress toward language proficiency from one year to the next.
English Learner Reclassification Rate. (#4F)	The English Learner Reclassification Rate in 2019-2020 is 18%	The English Learner Reclassification Rate in 2020-2021 is 14.4%			The English Learner Reclassification Rate in 2023-2024 will exceed 12%.
The new California ELD Standards will be fully implemented. (#2B)*	California ELD Standards have been Fully Implemented (Rating Scale 4 – Local Indicator)	California ELD Standards have been Fully Implemented (Rating Scale 4 – Local Indicator)			California ELD Standards will be Fully Implemented and Sustainable (Rating Scale 5 – Local Indicator)
Percentage of English Learners who have passed an Advanced Placement examination. (#8A)*	The 2020 percentage of English Learners who have passed an Advanced Placement examination is 3.5%	The 2021 percentage of English Learners who have passed an Advanced Placement examination is 5.6%			The 2023 percentage of English Learners who have passed an Advanced Placement examination will be 6%.
Parent/guardian involvement in the District English Language Advisory Committee. (#3A & 3B)*	Parent/guardian involvement in the District English Language Advisory Committee was 10 in 2020-2021.	Parent/guardian involvement in the District English Language Advisory Committee was 2 in 2021-2022.			Parent/guardian involvement in the District English Language Advisory Committee will be 20 in 2021-2022.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students with special needs who complete UC/CSU a-g entrance requirements (#7C)*	The percentage of students with special needs who complete UC/CSU entrance requirements in 2020 was 23%.	The percentage of students with special needs who completed UC/CSU entrance requirements in 2021 was 31.4%.			The number of students with special needs who complete UC/CSU entrance requirements in 2023 will increase by 10 percentage points.
Percentage of English learners and Redesignated Fluent English Proficient students who complete UC/CSU a-g entrance requirements(#7B)	The percentage of English learners or RFEP students who complete UC/CSU a-g entrance requirements in 2020 was 7.7% and 67.5% respectively.	The percentage of English Learner or RFEP students who completed UC/CSU a-g entrance requirements in 2021 was 16.7% and 59% respectively.			The number of English learners and RFEP students who complete UC/CSU entrance requirements in 2023 will increase by 10 and 5 percentage points, respectively.
Percentage of African American/Black and Hispanic students who complete UC/CSU a-g entrance requirements (#7A)*	The percentage of African American/Black and Hispanic students who complete UC/CSU a-g entrance requirements in 2020 was 42.3% and 60.4% respectively.	The percentage of African American/Black and Hispanic students who completed UC/CSU a-g entrance requirements in 2021 was 66.7% and 62.7% respectively.			The number of African American/Black and Hispanic students who complete UC/CSU entrance requirements in 2023 will increase by 15 and 10 percentage points, respectively.

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Expanding Course Offerings	Examine and modify course offerings at each school to provide opportunity for all students.	No Cost	N
2	TOSA - Intervention	Utilize Teachers on Special Assignment to support school efforts with Multi-Tiered Systems of Support, targeted intervention and Academy implementation (.2FTE per school site). Focus on “tagging” systems and techniques so targeted students receive support.	\$125,000	Y

Action #	Title	Description	Total Funds	Contributing
3	Supplemental Instruction	Provide supplemental instruction, enrichment, remedial support, and social emotional learning through District summer school opportunities and school year credit recovery options.	\$365,000	Y
4	Foster Youth Support	Utilize Associate Superintendent of Administrative Services to act as foster youth liaison for the District to support the goal of improving educational outcomes for students in foster care.	No Cost	Y
5	Grading for Equity	Examine, review and revise grading practices to ensure that grading reflects student learning, equitable and appropriate assessments and mastery of the curriculum.	\$40,000	N
6	Data Analysis	Professional development and support for student achievement and progress data analysis software (Illuminate) support.	\$35,000	Y
7	Professional Learning Community Training	Build leadership capacity of teacher and administrative leadership to provide guidance and support for teacher collaboration time and Academy.	\$100,000	Y
8	ELD Program Development	Professional development regarding new California standards and instruction, including new ELD standards. Professional development for ELD and general education staff regarding full inclusion support. Pull-out days, conferences and professional consultants.	\$20,000	Y
9	ELD Professional Development	Instructional coaching for ELD and general education faculty regarding instructional strategies for full inclusion.	\$10,000	Y
10	ELD Instructional Support	Provide instructional assistants to support EL achievement in ELD program.	\$35,000	Y
11	ELD Summer Program	Implement and further develop ELD summer school support and enrichment program.	\$10,000	Y

Action #	Title	Description	Total Funds	Contributing
12	DELAC Development	Further develop parent outreach programs to increase participation in parent education and DELAC	\$2,500	Y
13	EL Student Support	Develop more robust EL student orientation programs and programs to integrate and engage EL students within the school, enroll in advanced and college-prep coursework, and participate in extra-curricular activities.	\$10,000	Y
14	Site Intervention Teams	Further implement and train staff for site-based early intervention programs including Student Study Team/Student Review Team/Intervention and 504 program support.	No Cost	N
15	Advisory Committee-Exceptional Needs	Establish/maintain community advisory committee of parents and K-8 partner district parents to support improved engagement, parent education, and communication with parents of individuals with exceptional needs.	\$2,000	N
16	Special Education Delivery	Develop research-based model of special education service delivery including changes to course of study, co-teaching model, English & Math targeted support, general education staff professional development in effective implementation of accommodations and modifications, student grouping, instructional assistant training and master scheduling.	\$4000	N
17	Paraprofessional Support	Paraprofessional classroom targeted classroom support.	\$56,230	N
18	Site Council Support	Utilize site-based decision-making via Site Council to further implement actions toward goal and achieve Expected Annual Measurable Outcomes	\$40,000	N

# Goal Analysis for 2022-2023

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

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

The District efforts and actions to support Goal 2 have resulted in success as measure by many metrics. The EL reclassification rate exceeded the goal and EL achievement in Advanced Placement and UC a-g exceeded the goal. African-American/Black students and Hispanic/Latino students exceeded the goal for UC a-g. And special needs students exceeded the growth goal for UC a-g achievement. A challenge remains with RFEP students, who merit additional attention to support their achievement. Their UC a-g achievement fell below the goal.

There were not substantial differences between the planned actions and the implementation of these actions with a few exceptions. The tutoring program, which would expanded teacher interaction with students and even included home-visits was not implemented due to COVID-19 restrictions. Grading for Equity was expanded beyond the planned actions. Training for Professional Learning Communities was not implemented fully due to COVID-19 restrictions on conferences and travel. The actions supporting the ELD program were shifted to bring most efficient support for English Learners. The ACIS learning hub was not fully implemented as support was provided through Monday tutorial, a different structure.

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

There was a material difference between budgeted expenditures (\$40,000) and actual expenditures (\$104,578) in the Grading for Equity Program (Action 5). Given the interest in the program, offerings were expanded and cost per session increased significantly for the program.

There was a material difference between budgeted expenditures (\$100,000) and actual expenditures (\$17,508) for Professional Learning Community training (Action 7). There were limitations to the training opportunities due to COVID-19 restrictions.

There were material differences between budgeted expenditures and actual expenditures for particular action for the ELD program and EL support (Actions 8-11, 12-13), but the overall actual expenditures for ELD and EL support were not materially different from the budgeted expenditures.

There was a material difference between budgeted expenditures (\$2,000) and actual expenditures (\$0) for the parent advisory committee for students with exceptional needs (Action 15) as there were not costs realized for the program.

There was a material difference between budgeted expenditures (\$50,000) and actual expenditures (\$5,779) for the ACIS learning hub (Action 17) as the student support was implemented in a much more cost effective way and within the basic school day structure. There was a material difference between the budgeted expenditures (\$183,000) and actual expenditures (\$43,450) for paraprofessional support in the classrooms (Action 18) as the District was not able to secure staffing to fully implement the program.

There was a material difference between budgeted expenditures (\$20,000) and actual expenditures (\$0) for the tutoring program (Action 19) as the program was not implemented due to COVID-19 restrictions and support offered through other programs within the school day.

There was a material difference between budgeted expenditures (\$2,000) and actual expenditures (\$700) for school day schedule examination process (Action 21). The activity happened and was less expensive than anticipated.

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

The following actions have proven to be effective and making progress towards our desired outcomes as indicated below:

2.8, 2.9, 2.10, 2.11, 2.13: ELD Program Development, ELD Professional Development, ELD Instructional Support, ELD Summer Program, EL Student Support. Our data shows an increase in the percentage of English Learners who completed UC/CSU a-g requirements from 7.7% in 2020 to 16.7% and 59% in 2021. The percentage of English Learners who passed an Advanced Placement examination increased from 3.5% to 5.6%.

2.14, 2.16: Site Intervention Teams and Special Education Delivery: The percentage of students with special needs who completed UC/CSU entrance requirements increased from 23% in 2020 to 31.4% in 2021.

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.

There are no significant changes to the planned goal, metrics, desired outcomes or actions.

**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.**

# Goal 3

Goal # 3	Description
<p><b>Provide safe, engaging and inclusive school sites and classrooms that address the social-emotional needs of all students</b></p> <p><b>(School climate and Social-emotional development)</b></p>	<p>Students must feel safe and included on campus and in their classrooms, and their healthy social-emotional development is critical. These aspects of the student experience are essential for optimal academic engagement and achievement.</p> <p><b>State Priorities 5, 6</b></p>

An explanation of why the LEA has developed this goal.

The actions and goals to support the broad goal were established based on the following data review and educational partner input.

Data Review and Educational Partner Input

There has been an increase in educational partner interest in school connectedness and inclusion. School connectedness and sense of inclusion promotes academic engagement, motivation, and achievement, among other benefits such as lower health-risk behaviors. While District data are relatively high, the District will strive to maintain or increase school connectedness and sense of inclusion, particularly among less connected student groups.

Educational partners report an interest in improving student mental health and reducing unhealthy academic stress.

Educational partners identify campus bullying (including cyberbullying) and acts of bias as a problem on campuses that must be addressed.

Addressing the increased rates of student mental health challenges and providing additional support has become critical in our schools.

School attendance is essential for academic achievement and college/career readiness. While District data on attendance are relatively high, improvement can lead to improved success for chronically absent student.

Maintain high cohort graduation rate and low cohort dropout rate.

Decrease school suspension and expulsion rates.

Review of attendance data (ADA/Enrollment and chronic absenteeism)

Review of suspension and expulsion rates.



Review of data pertaining to positive academic engagement, academic integrity, student stress, and teacher-student relationships as indicated by the Stanford Survey of the Adolescent School Experience suggest areas for improvement.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School attendance rate using three-year average P2ADA/Enrollment. (#5A)*	2019-2020 data incomplete due to distance learning. 2018-2019 data: The school attendance rate using three year average P2ADA/Enrollment for 2018-2019 was 95.79%	2020-2021 attendance rate at P2 was 96% to enrollment.			The school attendance rate using three year average P2ADA/Enrollment for 2021-2022 will be 96.20%
Student chronic absenteeism rates. (#5B)*	2019-2020 data incomplete due to distance learning. 2018-2019 data: The student chronic absenteeism rates for 2018-2019 was 9.2%	The student chronic absenteeism rates for 2020-2021 was 6.5%			The student chronic absenteeism rates for 2023-2024 will be 7.0%
Student suspension rate. (#6A)*	The suspension rate for 2019-2020 was 1.2%.	The suspension rate for 2020-2021 was 0.1%.			The suspension rate will be 0.6% for 2022-2023.
Student expulsion rate. (#6B)*	The expulsion rate for 2019-2020 was 0.0%.	The expulsion rate for 2020-2021 was 0.0%.			The expulsion rate for 2022-2023 will be 0.0%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The AUHSD Pulse Survey developed in May 2021 and measuring factors of inclusion, belonging and connection, will be administered to students twice annually. (#6C)*	May 2021 – 59.4% of students agree or strongly agree with the feeling that “I belong at this school.”	March 2022 - In Spring of 2022, 70% of students agree or strongly agree with the feeling that “I belong at this school.”			75.0% of students will agree or strongly agree with the feeling that “I belong at this school.”
California Healthy Kids Survey – School Connectedness Scale (CHKS administered in November in “odd” years) (#6C)*	2019 Data: Scale based on Agree or Strongly Agree Grade 9 – 69% Grade 11 – 64%	2021 Data: Scale based on Agree or Strongly Agree Grade 9 – 69% Grade 11 – 63%			2023 Data: Scale based on Agree or Strongly Agree Grade 9 – 75% Grade 11 – 70%
Teacher care and support as indicated by the administration of the Stanford Survey of Adolescent School Experiences (#6C)	The 2019 baseline is 3.57 – the number of teachers that “care about them and support them” - as reported by the Stanford Survey of Adolescent School Experiences.	The 2022 survey – 3.72 – the number of teachers that “care about them and support them” - as reported by the Stanford Survey of Adolescent School Experiences.			The average number of teachers that “care about them and support them” will be 4.00 as measured by the Stanford Survey of Adolescent School Experiences.
Positive academic engagement as indicated by the Stanford Survey of Adolescent School Experiences (#6C)	The 2019 baseline is 25.0% of the students reporting positive academic engagement as measured by the Stanford Survey of Adolescent School Experiences.	The 2022 survey – 25.3% of the students reporting positive academic engagement as measured by the Stanford Survey of Adolescent School Experiences.			35.0% of the students will report positive academic engagement as measured by the Stanford Survey of Adolescent School Experiences.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School stress and academic worries as indicated by the Stanford Survey of Adolescent School Experiences (#6C)	The 2019 baseline is 3.68 (on a 5-point scale with 5 being most stressed by schoolwork) as measured by the Stanford Survey of Adolescent School Experiences.	The 2022 survey – 3.87 (on a 5-point scale with 5 being most stressed by schoolwork) as measured by the Stanford Survey of Adolescent School Experiences.			The 2022 data will be 3.20 (on a 5-point scale with 5 being most stressed by schoolwork) as measured by the Stanford Survey of Adolescent School Experiences.
Academic integrity as indicated by the % of students reporting they had cheated in the past month in the Stanford Survey of Adolescent School Experiences (#6C)	The 2019 administration of the Stanford Survey of Adolescent School Experience – The % of student reporting they had cheated in the past month was 87.9%	The 2022 survey – 80.4 % of student reporting they had cheated in the past month as measured by the Stanford Survey of Adolescent School Experience			The % of student reporting they had cheated in the past month will be 80.0% as measured by the Stanford Survey of Adolescent School Experience
Note: Since the Acalanes Union High School District does not include middle schools, Middle school dropout rates, as described in paragraph (3) of subdivision (a) of Section 52052.1, will not be measured. (#5C)*	Not applicable	Not applicable			Not applicable

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Wellness Centers	Operate and continue Wellness Center development to expand services and student utilization. Expand the intern program to include supports at ACIS and daily support at school sites.	\$1,185,000	Y

Action #	Title	Description	Total Funds	Contributing
2	Student Behavior Support	Support the implementation of the new student Code of Conduct, Athletic/Activities Code of Conduct and Bias Incident Reporting (BIRT) System and Teams. Train new staff in the BIRT methods, hold meetings with sports teams and coaches.	\$10,000	N
3	Positive Athletic Experiences	Continue and expand partnership with Positive Coaching Alliance for coach, athlete and parent support.	\$5,000	N
4	Strategic Planning	Facilitate process to examine District core values, mission/vision/strategic priorities as a preliminary step for the 2022-2023 Local Control and Accountability Plan	\$10,000	N
5	Support Responsible Social Media Use and Address Cyberbullying	Develop and implement expanded social media use and digital citizenship curriculum.	\$2000	N
6	Social Emotional Learning Supports RJ Training	Provide training for administration, counseling and classroom teachers on restorative practices and trauma informed teaching.	\$25,000	Y
7	Student Summits for Equity and Inclusion	Provide Equity Summits for students and equity leadership development opportunities.	\$20,000	Y
8	School Climate	Utilize Teachers on Special Assignment to support campus climate & culture improvements, equity and inclusion.	\$120,000	N
9	Academy Curriculum Development	Revise and implement Academy seminar (freshmen and other) series to meet student interest/needs. The seminars will support the transition to high school, mental health and wellness, healthy school culture and inclusion, and post-secondary pursuits.	\$20,000	N

Action #	Title	Description	Total Funds	Contributing
10	School Climate surveys	Administer: <ul style="list-style-type: none"> <li>• AUHSD Pulse Survey – December &amp; May annually</li> <li>• California Healthy Kids Survey – November 2021, November 2023</li> <li>• Stanford Survey of the Adolescent School Experience (April 2022, April 2022)</li> </ul> Publicize findings.	\$20,000	N
11	School Counseling Plan	Refine and implement “Comprehensive School Counseling Program” plan to most effectively utilize counseling staff and mental health intervention specialists for academic and mental health support. Supplement support through school nurse and college and career services.	\$2,000	N
12	Extra/Co-Curricular Supports	Maintain strong extra-curricular and co-curricular programs in visual and performing arts, academic clubs, special interest clubs, community service and athletics.	\$1,538,525	N
13	Sandy Hook Promise	Maintain Sandy Hook Promise programming, including Say Something Anonymous Reporting System.	No Cost	N

## Goal Analysis for 2022-2023

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

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

The District made significant progress toward Goal 3 as measured by several metrics. Attendance rates and chronic absenteeism rates improved significantly. Student sense of belonging improved as did student perception of teacher care and support. Academic integrity also improved significantly.

Significant challenges remain with this goal as indicated by several metrics. Positive academic engagement and school connection remained relatively flat and there was an increase in school stress and academic worry.

There were no substantive differences in the major planned action and implementation. The Beyond Diversity programming went beyond the planned actions and the school climate efforts also exceeded plans. Efforts and plans for restorative justice and social emotional learning were implemented, but scaled down in scope. School counseling planning took place throughout the year, but a “Comprehensive School Counseling Program master plan was not refined and implemented, an action that will prioritized in 2022-2023. Student summits and were scaled back and only executed in the spring due to COVID-19 safety concerns.

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

There was a material difference between the budgeted expenditures (\$10,000) and estimated actual expenditures (\$2,758) for student behavior support (Action 2) as the BIRT program and other programs did not realize the anticipated cost.

There was a material difference between the budgeted expenditures (\$5,000) and estimated actual expenditures (\$0) for positive athletic experiences (Action 3) as the District did not engage with Positive Coaching Alliance and supported the athlete experience through other training programs.

There was a material difference between the budgeted expenditures (\$10,000) and estimated actual expenditures (\$0) for strategic planning (Action 4) as the District did not realize expenditures for these efforts.

There was a material difference between the budgeted expenditures (\$2,000) and estimated actual expenditures (\$0) to support responsible social media use and to address cyberbullying (Action 5) as the District did not realize expenses with these efforts.

There was a material difference between the budgeted expenditures (\$25,000) and estimated actual expenditures (\$6,810) for social emotional learning supports and RJ training (Action 6) as the District did reduced the scope of these projects.

There was a material difference between the budgeted expenditures (\$30,000) and estimated actual expenditures (\$10,000) for student summits for equity and inclusion (Action 7) due the limited implementation with COVID-19 restrictions on fieldtrips and large student gatherings for much of the school year.

There was a material difference between the budgeted expenditures (\$2,000) and estimated actual expenditures (\$0) for counseling planning (Action 11) as the District did not realize costs and implemented these efforts within the contract day with school staff.

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

The increase in student perception of teacher “care and support” is significant and can be attributed to many of the actions in this plan including Actions 1, 2, 6, 7, 8, 10 and 12. While student “connections” as measured by the CHKS data are relatively flat, given the

circumstances of the pandemic, flat data with “connections” and positive growth by April of 2022 with “care and support” is viewed as progress. Additionally, the improvements with the “pulse survey” suggest students have a greater sense of belonging on campus.

A significant area for attention remains student “stress and academic worry.” The measure through the Student Experience Survey suggests improvement is needed. Action 1 is a primary support for this area and the services will be expanded again in 2022-2023.

A related significant area for improvement is regarding “positive academic engagement” as measured through the Student Experience Survey. Actions 6, 8, and 9 should support this area along with staff development (Goal 3, Action 1) which will support best instructional strategies for engagement.

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.

There are no significant changes to the planned goal, metrics, desired outcomes or actions. However, additional resources will be targeted at Wellness Centers for more services and a focus of staff development with teachers will be on SEL strategies and strategies to support purposeful academic engagement (as opposed to “doing school”).

**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.**

# Goal 4

Goal # 4	Description
<p><b>Recruit, develop and retain high quality certificated, classified and administrative staff</b></p> <p><b>(High quality staff)</b></p>	<p>High quality staff is the most critical determinant of improvement in the schools. Attention must be given to ensure that the District can recruit, develop and retain high quality staff.</p> <p><b>State Priorities 1</b></p>

An explanation of why the LEA has developed this goal.

The actions and goals to support the broad goal were established based on the following data review and educational partner input.

Data Review and Educational Partner Input

- High quality, caring and committed staff members are essential for District continuous improvement efforts.
- Educational partners have called on the District to accelerate the efforts to diversify the certificated and administrative staff to become more representative of student diversity.
- The Williams case requires the District to maintain appropriately assigned and properly credentialed staff.
- Maintain competitive total compensation package in order to recruit and retain the highest quality staff.
- Continue robust professional development and teacher support as we transition to the new California standards, assessment system, best and equitable grading practices, promoting purposeful academic engagement, technology integration, social-emotional learning, targeted intervention and equity, restorative practices and new learning opportunities in the classroom.
- Develop capacity for Multi-Tiered Systems of Support practices and targeted intervention to underachieving students.
- Develop more consistent practices by staff (within schools and across the District) to address perceived inequity issues (curriculum, grading, Canvas use, counseling and college/career services, discipline).



# Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams compliance: Teachers are appropriately assigned and fully credentialed(#1A)*	May 2021 – 99% compliance for appropriately assigned staff	In May of 2022, AUHSD had 95% compliance for appropriately assigned staff.			100% compliance for appropriately assigned staff
Recruit and retain quality employees (qualitative measure)	May 2021 – Recruit and hire quality classified, certificated and administrative employees at 100% Retain 100% of employees without “unexplained” departure for lateral position	In May of 2022, 100% of staff were retained without unexplained departures.			Recruit and hire quality classified, certificated and administrative employees at 100% Retain 100% of employees without “unexplained” departure for lateral position
Certificated staff “diversity” – increase racial and ethnic diversity of certificated staff (Students of color make up 33% (2020) of the District student population)	May 2021 – 18% certificated staff of color	In May of 2022, AUHSD had 18% certificated staff of color.			25% certificated staff of color

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Certificated Professional Development	Classroom teachers and certificated support staff must continue to development in their profession for all students to thrive and the District to achieve many of its goals. Professional development will focus on homework policy implementation, instruction/curriculum with new courses, targeted intervention, assessment and grading practices, technology integration, equity efforts, social-emotional student development and restorative practices. Professional development programs will include Summer Institute, Staff Development Days, release days, Wednesday and Friday morning teacher collaboration, the evaluation process and conference/workshop attendance.	\$285,000	N
2	Classified Professional Development	Provide staff development for classified staff through staff development day, conferences and release time. Formalize staff development plan.	\$30,000	N
3	Diversify Certificated Staff	Expand human resource recruiting efforts to broaden diversity of high-quality certificated applicants. Provide support programs for staff of color.	\$3,000	N
4	District Teacher Induction Plan	Develop and implement District new teacher induction program. Seek State approval for induction program.	\$105,000	N
5	Athletic Coach Training	Examine and implement improvements to coaching certification and ongoing training with focus on student safety, wellness and engagement in students' high school experience.	\$5,000	N
6	Recruit and Retain staff	Further develop metrics and tracking systems to measure ability to "recruit and retain" high quality employees.	No cost	N

Action #	Title	Description	Total Funds	Contributing
7	Beyond Diversity	Provide “Beyond Diversity” (or equivalent) training to all certificated, classified and administrative staff. Equity training for faculty with the purpose of improving their understanding of learning experiences of all students. Develop faculty leadership on equity and culturally responsive curriculum and instructional practices.	\$65,000	Y
8	Student Support	Additional 1.0 FTE psychologist and fulltime nursing at each school	\$190,000	N

## Goal Analysis for 2022-2023

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

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

The progress toward Goal 4 was limited. While the District is still able to recruit and retain high quality employees and is not experiencing the shortage of employees seen in many Districts, the District did not maintain the near 100% rate of fully credentialed employees. Partially due to changing rules with CTE credentialing, the District fell to 95% appropriately assigned and fully credentialed. This area remains a challenge, but must improve. The District did not make progress in its efforts to increase racial and ethnic diversity of certificated staff. Although significant improvements were achieved in the previous 5 years, the measure in this area remained flat into the 2021-2022 school year.

Additional resources and programming (social workers and interns and nursing) were added to Student Support as the needs of students transitioning back to in-person learning were greater than anticipated.

The Classified Professional Development Day was not implemented because of uncertainty with August 2021 (the day planned) and COVID-19 safety. The Classified Professional Development Day will be a priority in 2022-2023 and is planned for October 2022.

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

There was a material difference between the budgeted expenditures (\$30,000) and estimated actual expenditures (\$4,000) for classified staff development (Action 2) as the Classified Staff Development Day was not implemented due to concerns around COVID-19 safety.

There was a material difference between the budgeted expenditures (\$3,000) and estimated actual expenditures (\$0) around efforts to diversify certificated staff (Action 3). The efforts proceeded, but there were not costs associated with these efforts.

There was a material difference between the budgeted expenditures (\$5,000) and estimated actual expenditures (\$0) for athletic coach training (Action 5) as training programs utilized inside resources with no costs.

There was a material difference between the budgeted expenditures (\$190,000) and estimated actual expenditures (\$839,818) for student support (Action 8) as student need necessitated expense beyond the budgeted amount.

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

The District maintains the ability to recruit, retain and develop high quality staff. Even with the staffing shortage experienced by schools, the District has maintained fully credentialed teachers in classrooms and high quality administrative and classified staff. The District did not further increase their racial diversity within their certificated staff despite improvements in recent years. This will remain an area of focus to reach the 2024 target within the metric.

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.

There are no significant changes to the planned goal, metrics, desired outcomes or actions. However, there will be a shift in emphasis within staff development with teachers to be on SEL strategies and strategies to support purposeful academic engagement (as opposed to “doing school”).

**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 for 2022-2023

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$890,016	\$0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
1.60%	0%	\$0	1.60%

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.

The AUHSD Supplemental Local Control Funding Formula Funding Plan is aligned with the LCAP and will address the needs of targeted students: English Learners, Low-income students and Foster Youth. Based on unduplicated counts, supplemental funding expenditures is budgeted to be \$890,016 in 2022-2023. The following expenditure plan and actions will increase and improve services, are principally directed to unduplicated students, and will be effective and support meeting District broad goals and measureable outcomes for all students and particularly unduplicated students. There will be an increase in quantity of services provided to unduplicated services and an increase in quality of services.

### LCFF Supplemental Funding – 2022-2023 Budget

The District also uses LCFF Base and Title I funding to supplement services to District English Learners, Foster Youth, and students who qualify for free and reduced lunch. The following supplemental services are proven effective in the academic educational literature and through action research in the AUHSD. Alternatives were considered and were not implemented due to a cost/benefit analysis and/or lack of support in the literature, AUHSD educational partner input or AUHSD action research.

## LCFF Supplemental Funding:

### TOSA –Intervention – Goal 2 Action 2

Estimated Program Expenditure: \$125,000 (\$125,000 LCFF Supplemental)

The support of .2 FTE Teacher on Special Assignment (TOSA) per school site is principally directed to serve unduplicated students. The TOSAs will support data analysis, academic intervention and Academy period implementation, as well as best Tier 1 classroom academic support for students. Research supports professional development and peer coaching for targeted academic intervention strategies. The TOSAs will work collaboratively across the District and under the supervision of site principals and the Associate Superintendent of Educational Services.

Knight, J. *Instructional Coaching: A Partnership Approach to Improving Instruction*. 2007.

Buffum, A. and M. Mattos. *Simplifying Response to Intervention*. 2011.

Tomlinson, C. *The Differentiated Classroom: Responding to the Needs of All Learners*. 2014.

Castro-Villareal, F. *Teacher’s Perceptions and Attitudes About Response to Intervention in Their Schools*. 2014.

### Supplemental Instruction – Goal 2 Action 3

Estimated Program Expenditure: \$365,000 (\$195,000 LCFF Supplemental)

The remedial programs through summer school and the credit recovery system are principally directed to serve the District unduplicated students by provided immediate support when the targeted students have not successfully accessed the curriculum and are in need of reteaching and supplemental support. Research supports summer engagement and remedial support for at-risk students, particularly of the targeted unduplicated set. The new credit recovery system has proven widely successful using a site-based online learning system with AUHSD teacher monitoring and support. Recent academic publications as well as AUHSD action research suggest this is a powerful way to provide remedial learning opportunities and opportunity for student success.

Cooper, H. B. Nye, K. Charlton, J. Lindsay, and S. Greathouse. “The Effects of Summer Vacation on Achievement Test Scores.” 1996.

Menton, Alexis. *Learning for a Complex World: Expanding Global Learning in Afterschool and Summers*. 2011.

### Data Analysis and PLC Training– Goal 2 Action 6 & Action 7

Estimated Program Expenditure: \$135,000 (\$30,000 LCFF Supplemental)

The data analysis program is principally directed to serve the District unduplicated students by targeting lower achieving students and the achievement gap. Research has consistently indicated that programs with powerful data analysis and professional learning communities are some of the most powerful methods of supporting lower achieving students. The funds will be used to purchase the comprehensive Illuminate software program and provide ongoing support and training at each school site.

Vescio, V., D. Ross and A. Adams. "A Review of Research on the Impact of Professional Learning Communities on Teaching Practice and Student Learning." 2006.

Reeves, D. *The Learning Leader: How to Focus School Improvement for Better Results.* 2006.

Guskey, T. *The Principal as the Assessment Leader.* 2009.

#### English Language Development Program Development, Support and PD – Goal 2 Action 8, Action 9 & Action 10

Estimated Program Expenditure: \$65,000 (\$10,000 LCFF Supplemental)

The ELD program receives unique support to further develop the program aligned to current best practices and curriculum. A consultant works with the district to advise regarding vision for the program, next steps in continuous improvement and to provide targeted professional development.

Saunders, W., Goldenberg, C., Marcelletti, D. "English Language Development: Guidelines for Instruction." *American Educator*, v37 n2 p13-25, 38-39 Sum 2013.

#### English Language Development Summer Program– Goal 2 Action 11

Estimated Program Expenditure: \$10,000 (\$10,000 LCFF Supplemental)

The summer program is solely directed to serve the District unduplicated students by providing specific and direct academic support and unit acquisition to English Learner students during the summer months. Research has routinely supported targeted summer English language support for students who do not use English in the home setting during the summer. These resources will bring academic improvements to the students.

Gandara, P., R. Rumberger., J. Maxwell-Jolly., and R. Callahan. "English Learners in California Schools: Unequal Resources, Unequal Outcomes." 2003.

Cooper, H. B. Nye, K. Charlton, J. Lindsay, and S. Greathouse. "The Effects of Summer Vacation on Achievement Test Scores." 1996.

Menton, Alexis. *Learning for a Complex World: Expanding Global Learning in Afterschool and Summers*. 2011.

### DELAC Development and EL Student Support – Goal 2 Action 12 & Action 13

Estimated Program Expenditure: \$12,500 (\$12,500 LCFF Supplemental)

Research repeatedly suggests student and parent voice and input regarding needs, interests and programming can support achievement and school experience. The DELAC is a formal structure for EL parent engagement. School programming can increase EL student engagement and inclusion as well as provide forum for student input regarding their experience.

Brown, M. et al. "Parent and student voice in evaluation and planning in Schools." *Improving Schools*. 2019.

### Wellness Centers – Goal 3 Action 1

Estimated Program Expenditure: \$1,185,000 (\$400,000 LCFF Supplemental)

The District Director of Student Support, Equity and Inclusion job responsibilities will be principally directed to serve the District unduplicated students by overseeing support systems and accessing community resources to better support student wellness and learning. The Director and intake staff will facilitate the operation and programming of four Wellness Centers in 2021-2022, programs that will be principally directed to serve the District unduplicated students. Research has consistently identified social needs and support needed by the unduplicated student population as a critical consideration for success. The Director will be able to identify and access community and school resources to support the specific needs of English Learners, Foster Youth, and students who qualify for free and reduced lunch. The Wellness Center Intake Specialists will ensure service delivery to targeted students.

Cowan, K. et al. "A Framework to Safe and Successful School." 2013.

Anderson, M. and K. Cardoza. "Mental Health in Schools: A Hidden Crisis Affecting Millions of Students." 2016.

Cluley, A. "Academic Stress - Cause of Mental Health Concern Among Teens." 2014.

### Social-emotional Learning Supports and RJ Training – Goal 3 Action 6

Estimated Program Expenditure: \$25,000 (\$25,000 LCFF Supplemental)

We believe, and County demographic data would suggest, that our unduplicated students, specifically our English Learners, low-income students, and Foster Youth, were disproportionately impacted by COVID-19 and its social, economic, health and family implications. Trauma-informed and restorative practices can be used effectively as a strategy to build school and classroom community, reconnect students to



school, and build a school culture and climate that is supportive and welcoming. This programming will be principally directed to unduplicated students.

Cavanaugh, Brian. "Trauma-Informed Classrooms and Schools." 2016

Morgan, A., Pendergast, D., Brown, R., and Heck, D. "Relational ways of being an educator: trauma-informed practice supporting disenfranchised young people." 2015.

Hansberry, Bill. *A Practical Introduction to Restorative Practice in Schools*. 2016

### Student Summits for Equity and Inclusion & Beyond Diversity – Goal 3 Action 7 & Goal 4 Action 7

Estimated Program Expenditure: \$85,000 (\$85,000 LCFF Supplemental)

The equity program development and professional development is principally directed to serve the District unduplicated students by providing teacher, counselor and administrator training on issues pertaining to race, sexual orientation, disability awareness, socioeconomic variation, and other sensitive issues. The funding will also provide for equity student summits that will engage over 250 students through the District in "courageous conversations" regarding these issues. Lastly, the funding will support student equity leadership development. Research has revealed that addressing these issues in a school culture is a very effective way to improve the school environment and raise culturally responsive instructional practices and curriculum. The "pilot" diversity summit and training sessions in the spring 2016 proved to be highly valuable for the District students and sampling of staff that participated with the equity training.

Darling-Hammond, L. "Securing the Right to Learn: Policy and Practice for Powerful Teaching and Learning." 2006.

Pollack, M. *Because of Race: How Americans Debate Harm and Opportunity in Our Schools*. 2008.

Rudduck, J. *Student Voice, Student Engagement and School Reform*. 2007.

Delgado, R. and J. Stefancic. *Critical Race Theory: An introduction*. 2012.

Marzano, R., D. Pickering, and J.E. Pollock. *Classroom Instruction that Works: Research-based strategies for increasing student achievement*. 2001.

Singleton, G. *Courageous Conversations About Race: A Field Guide for Achieving Equity in Schools*. 2015.

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

Programming and services for foster youth, English learners and low-income students are being increased or improved in excess of the percentage required. The required expenditure for services targeted at the group is just over \$890,000 and the District is committing over \$2 million for services principally directed to these students.

This increased percentage is met by actions and services included in the LCAP. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage of increase as compared to service for all students.

Actions in the Plan:

#### Goal 2 Action 2 – TOSA Intervention

Utilize Teachers on Special Assignment to support school efforts with Multi-Tiered Systems of Support, targeted intervention and Academy implementation (.2FTE per school site). Focus on “tagging” systems and techniques so targeted students receive support.

#### Goal 2 Action 3 – Supplemental Instruction

Provide supplemental instruction, enrichment, remedial support, and social emotional learning through District summer school opportunities and school year credit recovery options.

#### Goal 2 Action 4 – Foster Youth Support

Utilize Associate Superintendent of Administrative Services to act as foster youth liaison for the District to support the goal of improving educational outcomes for students in foster care.

#### Goal 2 Action 6 – Data Analysis

Professional development and support for student achievement and progress data analysis software (Illuminate) support.

#### Goal 2 Action 7 – Professional Learning Community Training

Build leadership capacity of teacher and administrative leadership to provide guidance and support for teacher collaboration time and Academy.

#### Goal 2 Action 8 – ELD Program Development

Professional development regarding new California standards and instruction, including new ELD standards. Professional development for ELD and general education staff regarding full inclusion support.

Pull-out days, conferences and professional consultants.

#### Goal 2 Action 9 – ELD Professional Development

Instructional coaching for ELD and general education faculty regarding instructional strategies for full inclusion.

Goal 2 Action 10 – ELD Instructional Support

Provide instructional assistants to support EL achievement in ELD program.

Goal 2 Action 11 – ELD Summer Program

Implement and further develop ELD summer school support and enrichment program.

Goal 2 Action 12 – DELAC Development

Further develop parent outreach programs to increase participation in parent education and DELAC.

Goal 2 Action 13 – EL Student Support

Develop more robust EL student orientation programs and programs to integrate and engage EL students within the school, enroll in advanced and college-prep coursework, and participate in extra-curricular activities.

Goal 3 Action 1 – Wellness Centers

Operate and continue Wellness Center development to expand services and student utilization. Expand the intern program to include supports at ACIS and daily support at school sites.

Goal 3 Action 6 – Social Emotional Learning Supports and RJ Training

Provide training for administration, counseling and classroom teachers on restorative practices and trauma informed teaching.

Goal 3 Action 7 – Student Summits for Equity and Inclusion

Provide Equity Summits for students and equity leadership development opportunities.

Goal 4 Action 7 – Beyond Diversity

Provide “Beyond Diversity” (or equivalent) training to all certificated, classified and administrative staff. Equity training for faculty with the purpose of improving their understanding of learning experiences of all students. Develop faculty leadership on equity and culturally responsive curriculum and instructional practices.

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.

Not applicable

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	Not applicable	Not applicable
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable	Not applicable

# **Local Control and Accountability Plan (LCAP) Action Tables Template**

Developed by the California Department of Education, March 2022

## 2022-2023 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 2,779,500	\$ 963,755	\$ 2,370,000	\$ 603,000	6,716,255	\$ 4,646,230	\$ 2,070,025

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Implementation of State Standards	All	\$ 730,000	\$ 42,000	\$ -	\$ 3,000	\$ 775,000
1	2	Curriculum-aligned Instructional Materials	All	\$ 350,000	\$ 348,000	\$ -	\$ -	\$ 698,000
1	3	Course Offering Expansion	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	4	College and Career Services	All	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
1	5	Social Studies Curriculum Development	All	\$ -	\$ 24,000	\$ -	\$ -	\$ 24,000
1	6	Homework Policy	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	7	Review of Graduation Requirements	All	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
1	8	CTE Pathways	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	9	Technology Support	All	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
1	10	Furniture & Facility Modernization	All	\$ -	\$ -	\$ 220,000	\$ -	\$ 220,000
1	11	Deferred Maintenance Plan	All	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ 450,000
2	1	Expanding Course Offerings	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	2	TOSA - Intervention	All	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
2	3	Supplemental Instruction	All	\$ 195,000	\$ 170,000	\$ -	\$ -	\$ 365,000
2	4	Foster Youth Support	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	5	Grading for Equity	All	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
2	6	Data Analysis	All	\$ 30,000	\$ 5,000	\$ -	\$ -	\$ 35,000
2	7	Professional Learning Community Training	All	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
2	8	ELD Program Development	English Learners	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
2	9	ELD Professional Development	English Learners	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
2	10	ELD Instructional Support	English Learners	\$ 10,000	\$ -	\$ -	\$ 25,000	\$ 35,000
2	11	ELD Summer Program	English Learners	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
2	12	DELAC Development	English Learners	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
2	13	EL Student Support	English Learners	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
2	14	Site Intervention Teams	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	15	Advisory Committee-Exceptional Needs	Students with Disabilities	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
2	16	Special Education Delivery	Students with Disabilities	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
2	17	Paraprofessional Support	All	\$ -	\$ 56,230	\$ -	\$ -	\$ 56,230
2	18	Site Council Support	All	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
3	1	Wellness Centers	All	\$ 400,000	\$ -	\$ 535,000	\$ 250,000	\$ 1,185,000
3	2	Student Behavior Support	All	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
3	3	Positive Athletic Experiences	All	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
3	4	Strategic Planning	All	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
3	5	Support Responsible Social Media Use and address Cyberbullying	All	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
3	6	Social Emotional Learning Supports & RJ Training	All	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
3	7	Student Summits for Equity and Inclusion	All	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
3	8	School Climate	All	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
3	9	Academy Curriculum Development	All	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
3	10	School Climate surveys	All	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
3	11	School Counseling Plan	All	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
3	12	Extra/Co-Curricular Supports	All	\$ 225,000	\$ 43,525	\$ 1,270,000	\$ -	\$ 1,538,525
3	13	Sandy Hook Promise	All	\$ -	\$ -	\$ -	\$ -	\$ -
4	1	Certificated Professional Development	All	\$ 80,000	\$ 135,000	\$ -	\$ 70,000	\$ 285,000
4	2	Classified Professional Development	All	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
4	3	Diversify Certificated Staff	All	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
4	4	District Teacher Induction Plan	All	\$ 70,000	\$ -	\$ -	\$ 35,000	\$ 105,000
4	5	Athletic Coach Training	All	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
4	6	Recruit and Retain staff	All	\$ -	\$ -	\$ -	\$ -	\$ -
4	7	Beyond Diversity	All	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
4	8	Student Support	All	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000

2022-2023 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
\$ 55,695,596	\$ 890,016	1.60%	0.00%	1.60%	\$ 892,500	0.00%	1.60%	<b>Total:</b>	\$ 892,500
								<b>LEA-wide Total:</b>	\$ 860,000
								<b>Limited Total:</b>	\$ 32,500
								<b>Schoolwide Total:</b>	\$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2	TOSA - Intervention	Yes	LEA-wide	Low-income, English Learners, Foster Youth	All Schools	\$ 125,000	0.00%
2	3	Supplemental Instruction	Yes	LEA-wide	Low-income, English Learners, Foster Youth	All Schools	\$ 195,000	0.00%
2	4	Foster Youth Support	Yes	Limited	Foster Youth	All Schools	\$ -	0.00%
2	6	Data Analysis	Yes	LEA-wide	Low-income, English Learners, Foster Youth	All Schools	\$ 30,000	0.00%
2	7	Professional Learning Community Training	Yes	LEA-wide	Low-income, English Learners, Foster Youth	All Schools	\$ -	0.00%
2	8	ELD Program Development	Yes	Limited	English Learners	All Schools	\$ -	0.00%
2	9	ELD Professional Development	Yes	Limited	English Learners	All Schools	\$ -	0.00%
2	10	ELD Instructional Support	Yes	Limited	English Learners	Las Lomas HS	\$ 10,000	0.00%
2	11	ELD Summer Program	Yes	Limited	English Learners	All Schools	\$ 10,000	0.00%
2	12	DELAC Development	Yes	Limited	English Learners	All Schools	\$ 2,500	0.00%
2	13	EL Student Support	Yes	Limited	English Learners	All Schools	\$ 10,000	0.00%
3	1	Wellness Centers	Yes	LEA-wide	Low-income, English Learners, Foster Youth	All Schools	\$ 400,000	0.00%
3	6	Social Emotional Learning Supports & RJ T	Yes	LEA-wide	Low-income, English Learners, Foster Youth	All Schools	\$ 25,000	0.00%
3	7	Student Summits for Equity and Inclusion	Yes	LEA-wide	Low-income, English Learners, Foster Youth	All Schools	\$ 20,000	0.00%
4	7	Beyond Diversity	Yes	LEA-wide	Low-income, English Learners, Foster Youth	All Schools	\$ 65,000	0.00%

## 2021-2022 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 8,307,000.00	\$ 8,526,658.00

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	Implementation of State Standards	No	\$ 720,000	\$ 674,112
1	2	Curriculum-aligned Instructional Materials	No	\$ 653,000	\$ 320,623
1	3	Course Offering Expansion	No	\$ -	\$ -
1	4	Class Size Reduction	No	\$ 1,000,000	\$ 1,000,000
1	5	College and Career Services	No	\$ 2,000	\$ 1,236
1	6	Social Studies Curriculum Development	No	\$ 24,000	\$ -
1	7	Teacher Leadership and Support	No	\$ 500,000	\$ 452,035
1	8	Homework Policy	No	\$ -	\$ -
1	9	Review of Graduation Requirements	No	\$ 2,000	\$ -
1	10	Technology Support	No	\$ 50,000	\$ 58,565
1	11	Furniture & Facility Modernization	No	\$ 220,000	\$ 65,000
1	12	Deferred Maintenance Plan	No	\$ 450,000	\$ 1,349,353
2	1	Expanding Course Offerings	No	\$ -	\$ -
2	2	TOSA - Intervention	Yes	\$ 120,000	\$ 138,147
2	3	Supplemental Instruction	Yes	\$ 500,000	\$ 566,534
2	4	Foster Youth Support	Yes	\$ -	\$ -
2	5	Grading for Equity	No	\$ 40,000	\$ 104,578
2	6	Data Analysis	Yes	\$ 43,000	\$ 26,402
2	7	Professional Learning Community Training	Yes	\$ 103,000	\$ 17,508
2	8	ELD Program Development	Yes	\$ 20,000	\$ 30,947
2	9	ELD Professional Development	Yes	\$ 20,000	\$ 22,176
2	10	ELD Instructional Support	Yes	\$ 35,000	\$ 45,538
2	11	ELD Summer Program	Yes	\$ 10,000	\$ 12,367
2	12	DELAC Development	Yes	\$ 5,000	\$ -
2	13	EL Student Support	Yes	\$ 10,000	\$ 465





**2021-2022 Contributing Actions Annual Update Table**

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 852,239	\$ 1,170,500	\$ 1,043,244	\$ 127,256	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2	TOSA - Intervention	Yes	\$ 120,000	\$ 138,147.00	0.00%	0.00%
2	3	Supplemental Instruction	Yes	\$ 245,000	\$ 287,705.00	0.00%	0.00%
2	4	Foster Youth Support	Yes	\$ -	\$ -	0.00%	0.00%
2	6	Data Analysis	Yes	\$ 43,000	\$ 26,402.00	0.00%	0.00%
2	7	Professional Learning Community Training	Yes	\$ -	\$ -	0.00%	0.00%
2	8	ELD Program Development	Yes	\$ 20,000	\$ 28,135.00	0.00%	0.00%
2	9	ELD Professional Development	Yes	\$ 20,000	\$ 28,309.00	0.00%	0.00%
2	10	ELD Instructional Support	Yes	\$ 35,000	\$ 44,517.00	0.00%	0.00%
2	11	ELD Summer Program	Yes	\$ 10,000	\$ -	0.00%	0.00%
2	12	DELAC Development	Yes	\$ 2,500	\$ -	0.00%	0.00%
2	13	EL Student Support	Yes	\$ 10,000	\$ 465.00	0.00%	0.00%
3	1	Wellness Centers	Yes	\$ 525,000	\$ 391,397.00	0.00%	0.00%
3	6	Social Emotional Learning Supports & RJ Training	Yes	\$ 50,000	\$ 6,167.00	0.00%	0.00%
3	7	Student Summits for Equity and Inclusion	Yes	\$ 30,000	\$ 10,000.00	0.00%	0.00%
4	7	Beyond Diversity	Yes	\$ 60,000	\$ 84,000.00	0.00%	0.00%

**2021-2022 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)
\$ 54,630,730	\$ 852,239	0.00%	1.56%	\$ 1,043,244	0.00%	1.91%	\$0.00 - No Carryover	0.00% - No Carryover

# 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](mailto: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 students
- 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/fq/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/fq/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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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



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

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

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

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

### **For School Districts Only:**

#### **Actions Provided on an LEA-Wide Basis:**

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

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

#### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

## Data Entry Table

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

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

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

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

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### ***Contributing Actions Table***

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)



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

### ***Contributing Actions Annual Update Table***

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

### ***LCFF Carryover Table***

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

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

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

California Department of Education  
January 2022