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).

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

The text description for the above chart is as follows: The total revenue projected for Healdsburg Unified School District is $28,786,710, of which $24,404,507 is Local Control Funding Formula (LCFF), $176,080,5 is other state funds, $1,760,805 is local funds, $2,154,825 is other state funds, and $1,825,718 is federal funds.
funds, $795680 is local funds, and $1825718 is federal funds. Of the $24404507 in LCFF Funds, $2154826 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 Healdsburg Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Healdsburg Unified School District plans to spend $305,299,29 for the 2022-23 school year. Of that amount, $748,231,9 is tied to actions/services in the LCAP and $23,047,610 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

When looking at the District’s total LCFF Revenues ($24,404,507) versus the amount budgeted in the LCAP ($7,482,319) it is important to remember that the LCAP is designed to identify actions and services related to the District’s “high need” students, also known as unduplicated students which in Healdsburg are represented mostly by Socio-Economically Disadvantaged (SED) and also English Learners. The LCAP is not meant to include the entire budget of the District. There are a variety of costs not included in the LCAP, including (but not limited to):

- Post-employment benefits for retirees
- Home to school transportation
- Utilities & Operations
- Facilities maintenance
- Administrative salaries and benefits

Salaries and benefits for most classified employees (office staff, custodians, campus supervisors & yard duty, student advisors, IT staff, etc.)

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year
In 2022-23, Healdsburg Unified School District is projecting it will receive $2154826 based on the enrollment of foster youth, English learner, and low-income students. Healdsburg Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Healdsburg Unified School District plans to spend $6395309 towards meeting this requirement, as described in the LCAP.
Update on Increased or Improved Services for High Needs Students in 2021-22

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

The text description of the above chart is as follows: In 2021-22, Healdsburg Unified School District's LCAP budgeted $4100904 for planned actions to increase or improve services for high needs students. Healdsburg Unified School District actually spent $3780898 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $-320,006 had the following impact on Healdsburg Unified School District's ability to increase or improve services for high needs students:

The total actual expenditures for actions and services to increase or improve services for high needs students in 2021-22 is less than the total budgeted expenditures for planned actions and services that either did not happen or were limited due to COVID and/or staffing shortages. Examples include budgeted expenditures for transportation related to college visits, field trips and internships as well as staffing shortages for enrichment teachers and bilingual paraprofessionals.
Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

<table>
<thead>
<tr>
<th>Local Educational Agency (LEA) Name</th>
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<th>Email and Phone</th>
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<tbody>
<tr>
<td>Healdsburg Unified School District</td>
<td>Chris Vanden Heuvel</td>
<td><a href="mailto:cvandenheuvel@husd.com">cvandenheuvel@husd.com</a></td>
</tr>
<tr>
<td></td>
<td>Superintendent</td>
<td>707.431.3488</td>
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</table>

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

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

As with all school districts Healdsburg always has unmet financial needs that are identified as part of on-going meetings related to strategic planning, development/update of the LCAP, and annual update of each School Plan for Student Achievement (SPSA). The actions and services that were identified as part of the development and then annual update to the LCAP and SPSAs but due to unmet financial need have been prioritized to provide with this additional funding, such as additional sections/teachers for credit recovery and support courses. HUSD engages its educational partners through existing meetings with parents, with a focus on parents of English Learners, meetings with staff, meetings with the Certificated and Classified Union’s Executive Councils, meetings with the Special Education Local Plan Area (SELPA) representatives, meetings with our Foster Youth liaison, community partners such as the City of Healdsburg Community Services Department, North Bay Children’s Center and Corazon Healdsburg. Each school has a Governing Council and a Site Leadership Team that meets monthly. The Governance Council is comprised of the School Principal, parents, teachers, classified staff, and at least one community member. The Site Leadership team is comprised of a grade-level lead teacher from each grade of the elementary schools and at the high school a department chairperson from each department of the school. HUSD engages educational partners related to the funds provided through the Budget Act of 2021 through the Governance Council meetings, Site Council meetings, staff meetings devoted to the LCAP and/or the School Plan for Student Achievement and at the high school level through accreditation process with the Western Association of Schools and Colleges (WASC).

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.
HUSD is a community funded school district which means that the majority of the District revenue comes directly from the property taxes of the Healdsburg community and not through the "basic aid" that most districts get from the State through Average Daily Attendance (ADA). During the development of the LCAP, all Districts must include information on how a percentage of funds will be used to "increase or improve services for foster youth, English Learners, and low-income students." However, HUSD does have to increase the proportion of the community funds to "increase or improve services for foster youth, English Learners, and low-income students." In the approved 2021-24 LCAP HUSD stated $1,339,331 will be spent on services for the unduplicated student population, primarily socioeconomically disadvantaged students and English Language Learners. HUSD has very few foster youth. HUSD has a rolling unduplicated student percent of 54.76% down from 61.1% in 2019-20. Due to the changes in Ed Code over the last 6 months the amount HUSD must spend on unduplicated students has risen to $1,861,618 (up by $522,287). HUSD uses concentration grant funding for the following staff, who provide direct services to students: bilingual staff at all front offices, teachers of math support courses at the junior high school and the high school, teachers for credit make up courses at the high school, teachers of CTE courses, counselors at the junior high school and at the high school, an additional school psychologist, teachers of 11th grade College & Career Seminar, paraprofessionals for elementary classrooms to provide support and differentiation through small group instruction, reading intervention teachers, after school tutors, transitional kindergarten teacher and paraprofessional, summer Kinder Bridge teachers, Parent Outreach and Education Coordinators, and library technicians.

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.

As with all school districts Healdsburg has unmet financial needs that are identified as part of on-going meetings related to strategic planning, development/update of the LCAP, annual update of each School Plan for Student Achievement (SPSA). The actions and services that were identified as part of the development and then annual updates to the LCAP and SPSAs but due to unmet financial need have been prioritized to provide with this additional funding, such as two full-time mental health counselors and additional nurses/nursing time. HUSD engages its educational partners through existing meetings with parents, with a focus on parents of English Learners, meetings with staff, meetings with Certificated and Classified Union Executive Councils, meetings with the Special Education Local Plan Area (SELPA) representatives, meetings with Foster Youth liaison, community partners such as the City of Healdsburg Community Services Department, North Bay Children’s Center and Corazon Healdsburg. Each school has a Governing Council and Site Leadership Teams that meet monthly. The Governance Council is comprised of the School Principal, parents, teachers, classified staff, and at least one community member. HUSD engages educational partners related to the funds provided through the Budget Act of 2021 through the Governance Council meetings, staff meetings devoted to the LCAP and/or the School Plan for Student Achievement and at the high school level through accreditation process with the Western Association of Schools and Colleges (WASC).
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.

As with all school districts Healdsburg has unmet financial needs that are identified as part of on-going meetings related to strategic planning, development/update of the LCAP, annual update of each School Plan for Student Achievement (SPSA). The actions and services that were identified as part of the development and then annual updates to the LCAP and SPSAs but due to unmet financial need have been prioritized to provide with this additional funding, such as two full-time mental health counselors and an additional Bilingual Parent Outreach Coordinator. HUSD engages its educational partners through existing meetings with parents, with a focus on parents of English Learners, meetings with staff, meetings with Certificated and Classified Union Executive Councils, meetings with the Special Education Local Plan Area (SELPA) representatives, meetings with Foster Youth liaison, community partners such as the City of Healdsburg Community Services Department, North Bay Children's Center and Corazon Healdsburg. Each school has a Governing Council that meets monthly. The Governance Council is comprised of the School Principal, parents, teachers, classified staff, and at least one community member. HUSD engages educational partners related to the funds provided through the Budget Act of 2021 through the Governance Council meetings, staff meetings devoted to the LCAP and/or the School Plan for Student Achievement and at the high school level through accreditation process with the Western Association of Schools and Colleges (WASC).

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.

HUSD provided a detailed expenditure plan of the ESSER III funds during the October 20, 2021 School Board meeting. This expenditure plan is consistent and aligned with the LCAP, the SPSAs for each school and other related plans.

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

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

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

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

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

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

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

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

Instructions

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

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

Prompt 1: “A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”
In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021
Local Control Accountability Plan

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

<table>
<thead>
<tr>
<th>Local Educational Agency (LEA) Name</th>
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</tr>
<tr>
<td></td>
<td>Superintendent</td>
<td>707.431.3488</td>
</tr>
</tbody>
</table>

Plan Summary [2022-23]

General Information

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

Healdsburg Unified School District Vision Statement:
Each school is an inspiring and challenging environment where all staff and students value and celebrate diversity. Every student and family is unconditionally respected. All students are thriving, collaborative, critical thinkers, developing a love of learning, and demonstrating kindness and compassion to all.

Healdsburg Unified School District Value Statements:
- Every student is supported, respected, and understood.
- Student voice and opinions are consistently valued and encouraged
- Students are empowered, self advocates
- All students graduate and are ready for college, career and citizenship
- Historical and biased indicators for student success no longer exist
- Common high expectations, high standards, and valid measurements for student achievement
- Open, transparent and clear communication among all
- Families and community are valued and involved in collaborative relationship with the schools
- A culture of shared leadership among parents, staff and community
- Staff are fully supported, highly skilled, and constantly working to improve their practice
- Curriculum, instructional practices, policies and institutional practices are culturally responsive

Healdsburg is a semi-rural town 70 miles north of San Francisco. The population of Healdsburg is about 11,000 residents. Healdsburg is a popular tourist destination for those seeking fine wine, food, art and outdoor recreation opportunities around the Russian River Valley. Santa Rosa Junior College, the Luther Burbank Center for the Arts and Sonoma State University are all within 20 miles, enhancing the opportunities and partnerships of the region. The popularity of the area has lead to the median housing price exceeding those of the surrounding...
communities and thus Healdsburg Unified School District is a Basic Aid School District, where the local property taxes exceed the "basic aid" HUSD would receive from the State. HUSD currently serves about 1320 students in preschool through 12th grade. HUSD, as most Districts in Sonoma County, has experienced a significant decline in enrollment over the past 20 years due to the rise in cost of living in the region and a more recent exodus due to people fleeing the annual threat of wildfire. In 1996, HUSD served 3200 students. The demographics of students has shifted over the years as well with about 60% of HUSD students being eligible for a free or reduced price lunch. 63% of HUSD students are Hispanic/Latino whereas 20 years ago these numbers were about half of what they are now. The percentage of English Learners has been declining over the past decade from about 72% in 2016 to about 55% of kindergarteners entering school as English Language Learners during the 2020-21 school year. By the time students reach high school the English Learner population drops to 7%. HUSD attributes this dramatic shift in the number of English Learners to the success of our English Language Development (ELD) program. However, most English Learners at Healdsburg High School began their schooling experience with HUSD and thus are considered to be Long-Term English Learners (LTEL). HUSD continues to strive to better meet the needs of all students, particularly English Learners, students who are Socially-Economically Disadvantaged (SED), and Students with Disabilities (SWD) by engaging in a continuous cycle of improvement to evaluate data, programs and services and then make needed changes to increase equitable outcomes.

HUSD encompasses a large geographic area covering approximately 50 square miles. Within this geographic area, there are separate and distinct school districts serving elementary school students: the Healdsburg Unified School District along with the districts of Alexander Valley and Westside whose K-6 students attend either Alexander Valley Elementary School or Westside Elementary School. Alexander Valley and Westside School students may enroll in Healdsburg Junior High in grades 6, 7 or 8th grade and then continue through 12th grade as part of the Healdsburg Unified School District. Healdsburg also has two K-8 private schools, The Healdsburg School and St. John the Baptist Catholic School. Most of the students from the non-HUSD elementary and private schools join as HUSD for their high school education. Prior to the 2020-21 school year HUSD operated two elementary schools: Healdsburg Charter School and Healdsburg Elementary School. After many years of community conversations and with assistance from the National Equity Project (NEP), HUSD closed Healdsburg Charter School for all grades at the end of the 2019-20 school year as part of our ongoing mission to build a more equitable school system for all students. All TK - grade 5 students are now enrolled at Healdsburg Elementary School with a continued focus on differentiation through Blended Learning and Station Rotation, English Language Development and Project-Based Learning. Healdsburg Junior High School enrolls about 300 students in grades 6-8. Healdsburg High School (HHS) enrolls about 540 students. HHS provides all the advantages of a large high school such as numerous elective choices including a vast array of Advanced Placement and Career Technical Education (CTE) courses, strong arts and athletic programs, and a diverse student and teacher population while benefiting from the advantages that come with a smaller school such as strong relationships between and amongst adults and students. HUSD maintains a continuation high school, Marce Becerra Academy (MBA), that serves about 25 students at any one time. MBA offers a course of study aimed at meeting the needs of students who desire an alternative education environment, workforce preparation and need opportunities to recover credits. MBA is in the beginning stages of partnering with the Big Picture Learning (BPL) Network in order to better support students by making learning authentic and relevant. HUSD partners with the North Bay Children's Center to offer a preschool for about 45 students with an emphasis on kindergarten readiness and early literacy.

The past 5 years have been a challenging time for our community.

- October 2017: The Tubbs Fire caused significant damages to parts of Sonoma, Napa and Lake counties and at the time, was the most destructive wildfire in California history.
• November 2018: The Camp Fire (which was the deadliest and most destructive wildfire in California history) caused us to close our schools for many days due to air quality levels which was something that our community had not been experienced previously.

• PG&E Public Safety Power Shut Off (PSPS) days: Required us to close schools due to power shut off. These were usually days that were hot and windy, which was the same conditions that started the Tubbs Fire.

• February 2019: Russian River crested at 45 feet, which was a level that had not happened in 25 years. Significant flooding impacted Healdsburg including the only major grocery store in town being flooded.

• October 2019: The Kincade Fire directly impacted our community. Families and staff in our community lost their homes. Students were out of school for many days.

• March 2020: COVID-19 pandemic caused much of the state to “shelter in place” and schools to close to in-person learning.

• June-August 2020: All schools developed plans for when reopening of schools would happen. These plans changed throughout the summer and it was finally determined to remain in distance learning to begin the 2020-21 school year.

• August 2020: Walbridge Fire impacted our community, again causing priority loss to families and staff in our community. Both rural and downtown Healdsburg was under a mandatory evacuation order for many days. HUSD had to cancel school after being open for only 1 day into the 2020-21 school year.

• September 2020: Glass Fire greatly impacted Sonoma County.

• December 2020: Regional stay at home order due to decreasing ICU capacity.

• Ongoing: COVID-19 impacts to school and community.

HUSD continues to make significant strides to improve the academic and socio-economic outcomes of all of our students through high expectations for all students, providing relevant learning experiences, integrating technology into instruction, developing a strong connection between students’ K-12 experience and life after graduation, and updating our facilities through new construction and upgrades to prepare students who are actively invested in their learning and their community.

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

On the 2019 CA Dashboard, the state indicators for which overall performance was in the “Blue” or “Green” performance category were: Chronic Absenteeism. All local indicators on the 2019 CA Dashboard "met" the standard.

The California School Dashboard was not refreshed for 2020 or 2021 due to the challenges associated with the COVID-19 pandemic. Students did not take the California Assessment of Student Performance and Progress (CAASPP) during the 2019-20 school year. During the 2020-21 and 2021-22 School year HUSD has relied more heavily on local measures such as the Star reading and math data for students in grades K-8 and the YouthTruth Survey conducted with students, parents and staff. Given the data available and with little ability to access
comparative data HUSD is proud that:

- Current Star data is similar to pre-pandemic data indicating that we are accelerating students learning
- For high schools with greater than 100 graduates for the class of 2021, HHS is: #1 in the county for UC/CSU A-G Completion rate, CTE Pathway Completion, A-G + CTE Pathway Completion; #2 in the county (tied) for percent of studetns who earned a 3+ on AP exams; #4 in the county for Seal of Biliteracy
- 45 HJH and 34 elementary Spanish-speaking parents participated in Parent Institute for Quality Education (PIQE)
- Percent of students meeting a-g requirements continues to increase for all sub-groups
- YouthTruth data at HJH shows increased engagement, improved culture and relationships.
- The percent of students taking Advanced Placement and CTE courses and then passing the AP assessments continues to increase, particularly for Latinx students.
- HUSD continues to have a higher than average RFEP rate and has decreased the number of students who are Long Term English Learners (LTEL) or At- Risk of LTEL in the past year.
- Past years CAASPP and Star data shows an improvement in student performance for Socio-Economically Disadvantaged (SED) and Students with Disabilities (SWD).
- HUSD has highly qualified teachers with no teachers misassigned to any subject/grade or to English Learners
- HUSD has robust structure of support staff including 2 full-time Counselors at the high school, a full-time Counselor at the Junior High School, a full-time Behavior Specialist, 2 new Mental Health Specialists, 2 School Psychologists, and Intervention/Support Teachers at every school.
- The number of students who earn the State Seal of Biliteracy is increasing, with a record number of 28 of about 130 (22%) graduates earning this honor in 2021.
- HUSD has made great progress in developing a common understanding of the effects of trauma and are instituting strategies to develop resilience both for our students and staff.
- All schools are taking steps to institute a more comprehensive Social-Emotional Learning curriculum, Restorative Practices and Positive Behavior and Intervention Supports (PBIS).
- The number of parents that completed the YouthTruth Survey was high with 64% of families responding for a total of 579 survey responses received.
- HUSD is constantly updating teaching and learning methods and strategies to include best practices identified by research. HUSD will continue to pilot and when successful in the HUSD context implement new programs and curriculum.
- Our campuses are clean, well-maintained, are continually being modernized to support learning and athletics.
- HUSD has increased the number and diversity of informational workshops for parents and has adapted to the providing online formats for workshops and Read Aloud events.
- The English Language Advisory Committees (ELACs) are more robust than ever, with more parents participating and taking leadership roles.
- HUSD is examining and taking action to create a more equitable school system for all students. One example, is a focus on Ethnic Studies in order to humanize teaching practices and cultivate student identity through emancipating practices.
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.

On the 2019 CA Dashboard, the state indicators for which overall performance was in the “Red” or “Orange” performance category was: Graduation Rate at the orange performance level (due to a 3.7% decline from 94% to 90%). For the Class of 2021 we have increased the graduation rate to 92% which would be considered "green" if the dashboard was currently operational. There were no local indicators where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. The following state indicators for which performance for any student group was two or more performance levels below the “all student” performance were Chronically Absenteeism (Students with disabilities and white students were at orange and all students were at green). The steps taken to address these areas include:

- LCAP Action 2.2 Improve College & Career Readiness
- LCAP Action 2.3 Continue to provide opportunities for students to explore their Interests and engage in active learning
- LCAP Action 2.5 Implement Big Picture Learning at Marce Becerra Academy
- LCAP Action 3.1 Family Engagement through expanded training, support and outreach for families

The areas of need, based on a review of available local data includes:

- Continue to support students academically, especially students who fall in the "urgent intervention" category of Star data.
- Continue to support students socially and emotionally, especially students who fall under tier 2 or 3 (MTSS).
- Based on input from parent responses of the YouthTruth Survey, Town Hall meetings, the Equity Task Force, input during ELAC meetings and other more informal data sources HUSD recognizes the need to increase parent engagement, improve trusting relationship and create welcoming environments for all families. HUSD has taken steps such as hiring 2 full-time Parent Outreach & Education Coordinators, providing training for all staff on unconscious bias, partnering with organizations such as North Bay Children’s Center (NBCC) to improve our early childhood program and by partnership with Corazon on projects such as Ethnic Studies implementation across the District. However, HUSD strives to do more and do better to build a culture of mutual respect, seek input on decision making from diverse voices, and providing professional learning and support to teachers and principals to improve a school’s capacity to partner with families. Some of this will be accomplished in the years to come through parent workshops such as parvemising with the Parent Institute for Quality Education (PIQE) but also by implementing policies such as the Equity and Anti-Racism Board polices that will lead to developing the capacity of staff to build trusting and respectful relationships with families and work together to support improved student outcomes.

LCAP Highlights

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

Goal 1 RIGOR: Using the current content Standards and Frameworks, ensure that all students progress in their ability to communicate, collaborate and think critically while addressing the traditional predictors of success.
1.1 Implementation of the Standards/Frameworks through high quality curriculum & Professional Development
1.2 Collect & Monitor Data to support Instruction, Differentiation and Intervention Services in order to Accelerate Learning and Credits Earned
1.3 Provide robust and high quality Library and Media Services
1.4 (Consolidated with 1.2 for LCAP 2022-2024)
1.5 Provide Differentiated Services, Program and Instructional Practices that serve the needs of All Students
1.6 Services for Students with Disabilities
1.7 Provide Kindergarten Prep

Goal 2 RELEVANCE: Learning and instruction are active, student-centered, based in inquiry and connected to the world outside of school.
2.1 Provide and improve the use of Instructional Technology and Professional Development
2.2 Improve College & Career Readiness
2.3 Continue to provide opportunities for students to explore their Interests and engage in active learning
2.4 Promote Bilingualism for all
2.5 Implement Big Picture Learning at Marce Becerra Academy

Goal 3: RELATIONSHIPS: All students and families are well supported, their voice is valued and our learning environments foster equity, empathy and engagement through listening, trust and respect.
3.1 Family Engagement through expanded training, support and outreach for families
3.2 Student Engagement. Create more opportunities to hear and respond to student voice
3.3 Equity. Prioritize and strengthen relationships between staff and families and staff and students while recognizing and combating issues of inequity and bias
3.4 Social-Emotional Learning. Implement a comprehensive program of Social-Emotional Learning throughout the District
3.5 Learning Environment. Provide modernized and well maintained learning environments

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.

HUSD does not have any schools that have been identified for comprehensive support and improvement.

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

HUSD does not have any schools that have been identified for comprehensive support and improvement.
**Monitoring and Evaluating Effectiveness**

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

HUSD does not have any schools that have been identified for comprehensive support and improvement.
Engaging Educational Partners

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

Because HUSD is a small District, the Governance Councils, known as Site Councils in most school districts, at each school serve as the LCAP Advisory Committee. Students, parents, teachers, administrators, counselors, classified staff and community members are all members of each Governing Council. The one exception is that students are not on the Healdsburg Elementary School Governing Council. The superintendent responded, in writing, to comments received from educational partners.

The following reflects the dates each educational partner group was provided the opportunity to review the goals, actions/services, data and provide input. Either the Superintendent or the Director of Curriculum and Instruction was present at each of the meetings listed below:

3/8/2022 HES Governance Council meeting
3/10/2022 HES English Learner Advisory Committee (ELAC) meeting
3/30/2022 HJH Governance Council meeting
4/5/2022 FMC Staff meeting
4/6/2022 District Leadership Team meeting
4/6/2022 HJH Staff Meeting
4/19/2022 HES Staff meeting
4/21/2022 HHS Governance Council meeting
4/27/2022 HHS Staff meeting
5/5/22 MBA Governance Council meeting
5/12/2022 HHS English Learner Advisory Committee (ELAC) meeting
5/17/2022 HJH English Learner Advisory Committee (ELAC) meeting

April-May 2022- 6 HJH Student Sessions with English Learners, AVID, Leadership and Students with Disabilities.
March- May 2022- 5 HHS Student Sessions with ASB, English Learners, Key Club and Students with Disabilities.
April 2022- 1 MBA Student Session with 11th Grade Class

June 3, 2022: Public Notification. The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP and the proposed budget in the Healdsburg Tribune.

May 2022: The school plans were reviewed by Principals to ensure that specific actions included in the LCAP were consistent with strategies included in the school plans

6/15/2022 SELPA. The Director of Curriculum & Instruction consulted with its special education local plan area administrator to determine that specific actions for individuals with exceptional needs are included and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs.

6/15/2022 Public Hearing. The governing board held one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. (The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the local control and accountability plan or annual update to the
A summary of the feedback provided by specific educational partners.

**English Learner Parent Advisory Committees:**
- Continue to offer more and diverse Parent Education and Outreach workshops/events
- Continue to provide Parent Outreach and Engagement Coordinators
- Continue to provide in-class support through paraprofessionals, intervention services and provide professional development for teachers on differentiation to support all learners
- Continue to monitor the academic achievement of English Learners. Provide equitable opportunities for all students with a focus on Advanced Placement coursework
- Improve communication with families by using text and mail the most important information home
- Increase opportunities for all students to engage in learning and community building activities together

**SELPA:**
- Continue to ensure students are placed in the Least Restrictive Environment (LRE)
- Continue to focus on social-emotional learning and Positive Behavior Intervention and Support (PBIS)

**Staff:**
- Continue to add and improve events and opportunities for parents to engage with the schools and support parents taking a more active/leadership role with the school/district
- Continue to provide time and support for horizontal and vertical articulation, particularly for math in all grades/schools and English Language Development for TK - grade 5
- Continue to provide time, support and professional development to help students accelerate their learning after COVID-19 disruptions
- Continue to provide and expand community building events/experiences
- Continue to support and expand intervention, tutoring and other support opportunities
- Provide a School Psychologist and/or Counselor at each school site
• Continue to improve communication with families and find ways to engage/partner more

When reviewing data with stakeholder groups, particularly educators, the persistent achievement gap of Students with Disabilities was noted. The greatest needs identified by stakeholders for Students with Disabilities are:
• Access to general education classrooms
• Training for all staff in differentiation/Universal Design for Learning Principles
• More training for general education teachers to better understand the nature of student's disabilities
• Work with parents to help them understand how to help their student
• Continue to use assessments to measure progress and guide instruction

Governance Councils:
• Continue and expand support for mental health and social-emotional needs
• Continue to address math achievement
• Continue to provide professional development, staff and resources to support Social Emotional Learning, Restorative Practices and Positive Behavior Intervention and Supports
• Continue to expand opportunities for students to get extra help outside of the regular school day (eg. tutoring)
• Continue team building events/experiences that build community and understanding
• Continue to improve the Spanish Language program in K - 12
• Continue to hire and retain highly qualified teachers
• Continue to offer a wide variety of classes, sports, clubs, activities
• Continue to help students understand what is needed to be prepared for college, careers and life
• Continue to support Project Based Learning K - 12

Students:
• Continue to support and expand opportunities for "real-world" learning through experiences such as the 11th grade internship, field trips and interactions with community members
• Continue to support and expand extra-curricular opportunities
• Continue to support and expand learning opportunities related to "real-life" such as financial matters and careers
• Continue to provide training for teachers to support Social Emotional Learning, Restorative Practices and Positive Behavior Intervention and Supports

Public Comments via Board Meetings: TBD

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

Overall the input sessions were positive with recommendations to continue current programs and expand opportunities listed above. Based on educational partner feedback will plan to continue to focus on all actions under Rigor, Relevance and Relationships for the 2022-2024
school year. We have decided to consolidate 1.2 and 1.4 to form "1.2 Collect & Monitor Data to support Instruction, Differentiation and Intervention Services in order to Accelerate Learning and Credits Earned " instead of two separate actions.
## Goals and Actions

### Goal

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Rigor: Using the current content standards and frameworks to ensure that all students progress in their ability to communicate, collaborate and think critically while removing the traditional predictors of success.</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

The goal was developed based on stakeholder input and ensuring state priorities are met. All of our stakeholders believe that providing an educational program that provide a rigorous learning environment. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model ([https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp](https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp)). The following priority areas align with the stakeholder value of improving and supporting student learning: Priority 2 – Implementation of Academic Standards, Priority 4 – Performance on Standardized Tests, and Priority 7 – Access to a Broad Course of Study. If completed and achieved, the actions and metrics grouped together demonstrate all the component necessary for providing a rigorous learning environment.

### Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>ELA ACADEMIC INDICATOR</td>
<td>STAR 2021 (Feb/Mar 2021) 2nd: 31% 5th: 52% 8th: 56% 11th: 37%</td>
<td>STAR 2022 (Feb/Mar 2022) 2nd: 68% 5th: 59% 8th: 31%</td>
<td></td>
<td></td>
<td>Increase 3-5% each year for each category</td>
</tr>
<tr>
<td>(STAR or CAASPP) % at/above benchmark</td>
<td>CAASPP 2019 11th: 37%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MATH ACADEMIC INDICATOR</td>
<td>STAR 2021 (Feb/Mar 2021) 2nd: 71%</td>
<td>STAR 2022 (Feb/Mar 2022) 2nd: 73%</td>
<td></td>
<td></td>
<td>Increase 3-5% each year for each category</td>
</tr>
<tr>
<td>(STAR or CAASPP)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
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<td>Year 3 Outcome</td>
<td>Desired Outcome for 2023–24</td>
</tr>
<tr>
<td>-----------------------------------------------------------------------</td>
<td>-----------------------------------------------</td>
<td>-----------------------------------------------------</td>
<td>-----------------------------------------------------</td>
<td>-----------------------------------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>% at/above benchmark</td>
<td>5th: 61%</td>
<td>5th: 65%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>8th: 37%</td>
<td>8th: 38%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>CAASPP 2019</td>
<td>11th grade CAASPP: awaiting results from Spring 2022 administration</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>11th: 20%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IMPLEMENTATION OF THE STANDARDS (Local Indicator)</td>
<td>&quot;Met&quot;</td>
<td>&quot;Met&quot;</td>
<td></td>
<td></td>
<td>&quot;Met&quot;</td>
</tr>
<tr>
<td>Detailed data can be found in the Local Indicator Report</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ENGLISH LEARNER PROGRESS (CA Dashboard)</td>
<td>38% (2019 Dashboard)</td>
<td>Available in December 2022</td>
<td></td>
<td></td>
<td>Increase minimum of 3% each year to reach 47% in 3 years</td>
</tr>
<tr>
<td>% of English Learners who progressed at least one ELPI level</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>INSTRUCTIONAL MATERIALS</td>
<td>100%</td>
<td>100%</td>
<td></td>
<td></td>
<td>Maintain 100%</td>
</tr>
<tr>
<td>% of students with access to their own copies of standards-aligned instructional materials for use at school and at home</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td># of Williams Complaints</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>Maintain 0</td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
<td>Year 1 Outcome</td>
<td>Year 2 Outcome</td>
<td>Year 3 Outcome</td>
<td>Desired Outcome for 2023–24</td>
</tr>
<tr>
<td>--------------------------------</td>
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<td>----------------</td>
<td>----------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>Highly Qualified Teachers</td>
<td>100%</td>
<td>100%</td>
<td></td>
<td></td>
<td>Maintain 100%</td>
</tr>
<tr>
<td>Misassignment of teachers</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>Maintain 0</td>
</tr>
<tr>
<td>Reclassification Rate</td>
<td>19% (2020-2021) / 24% (2018-2019)</td>
<td>45 students from August 2021-May 2022, approximately 17% (actual official rate will be determined by the state)</td>
<td></td>
<td></td>
<td>Maintain 20%+</td>
</tr>
</tbody>
</table>

**Actions**

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1</td>
<td>Implementation of the Standards/Frameworks</td>
<td>Implement the Standards/Frameworks through high-quality curriculum &amp; Professional Development (Common Core State Standards-aligned math and ELA/ELD curriculum, Social Science Framework, and Next Generation Science Standards). Additional Professional Development day to provide time/training on Essential/Priority Standards.</td>
<td>$183,860.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.2</td>
<td>Collect &amp; Monitor Data to support Instruction, Differentiation and Intervention Services in order to Accelerate Learning and Credits Earned</td>
<td>Star Assessments for Reading and math, adaptive software, staff time to develop, refine and use data from local benchmarks in all subjects. Accelerated Reader. After school tutoring and enrichment programs, summer learning programs, credit recovery programs, specialized curriculum/software (eg. PLATO, Math180). Additional Instructional day for 2021-22 to address learning loss.</td>
<td>$405,653.00</td>
<td>Yes</td>
</tr>
<tr>
<td>Action #</td>
<td>Title</td>
<td>Description</td>
<td>Total Funds</td>
<td>Contributing</td>
</tr>
<tr>
<td>---------</td>
<td>------------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>------------------</td>
<td>--------------</td>
</tr>
<tr>
<td>1.3</td>
<td>Provide robust and high-quality Library and Media Services</td>
<td>District Library Media Teacher and Library Techs at every school, digital subscriptions, update print collections</td>
<td>$296,765.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.4</td>
<td>Consolidated with 1.2 for LCAP 2022-2024</td>
<td>Consolidated with 1.2 for LCAP 2022-2024</td>
<td>$0.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.5</td>
<td>Provide differentiated Services, Programs &amp; Instructional Practices</td>
<td>English Language Development (ELD) courses, AVID Program, for Support RFEP/AR-LTEL students, Intervention teachers, support courses, instructional paraprofessionals. Additional instructional day per bargaining unit contract to support differentiation/acceleration.</td>
<td>$1,094,317.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.6</td>
<td>Students with Disabilities</td>
<td>Support Students with Disabilities through co-teaching model with core teacher partnered with a Special Education Teacher in academic subject areas. Provide additional sections/courses of ELA and math to meet the specific needs of Students with Disabilities. Paraprofessionals. Adaptive software and specialized curriculum.</td>
<td>$965,190.00</td>
<td>No</td>
</tr>
<tr>
<td>1.7</td>
<td>Kindergarten Prep</td>
<td>Provide a Transitional Kindergarten program and Kinder Bridge program. Paraprofessionals for all TK/K classrooms</td>
<td>$299,428.00</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Goal Analysis [2021-22]**

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

All actions were completed as described for the 2021-2022 school year. There were no substantive differences in planned actions and actual implementation of these actions.
An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The following are the explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

1.1 Implementation of the Standards/Frameworks: Underestimated the cost of instructional aides & extra duty timesheets, Amplify Curriculum, cost of WestEd
1.3 Provide robust and high-quality Library and Media Services: Over budgeted for library subscriptions
1.4 Accelerate Learning and Credits Earned: Underestimated extra sections need for the 2021-22 school year
1.5 Provide Differentiated Services, Program and Instructional Practices that serve the needs of English learners and Socioeconomically Disadvantaged Students: Over budgeted; AVID transportation
1.6 Services for Students with Disabilities: Underestimated the cost for instructional aides
1.7 Provide Kindergarten Prep: Underestimated the cost for Kinder Bridge

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

The overall effectiveness of actions #1.1 Implementation of the Standards/Frameworks, #1.2 Data to support Instruction/Differentiation and Intervention Services, #1.3 Provide robust and high-quality Library and Media Services, #1.4 Provide multiple opportunities to Accelerate Learning and Credits Earned, and #1.5 provide differentiated services, programs & instructional practices to serve English learners and Socioeconomically Disadvantaged Students towards making progress toward the goal can be demonstrated by the meeting of the following measurable outcomes:

- Current Star Data is similar to pre-pandemic data indicating that we are accelerating students learning
- 15% increase in beginning of year to trimester 2 math Star scores (2nd-8th grade)
- Implementation of Standards local indicator
- 0 Williams Act complaints
- 100% of students have access to instructional materials
- 0 no teacher mis-assignments.
- offering opportunities for extended learning as well as credit recovery
- 7% higher than the county on the question "Does the work you do for class make you really think?" (Youth Truth student survey, FMC)
- 100% elementary students engaged in project based learning
- 87% one-year college persistence rate for HUSD alumni

The overall effectiveness of action#1.6 Students with Disabilities reported higher levels of academic challenge, positive school culture, a stronger sense of belonging & peer collaboration, more positive, relationships, and better College & Career Readiness than their non-Special Education peers.
• On the Youth Truth Survey, students with disabilities scored higher than non-Special Education peers students on 4 of the 6 categories at HHS* and 6 of 6 categories at HJH: Academic Challenge*, Culture*, Relationships*, College and Career Readiness*, Belonging and Peer Collaboration, Engagement

The overall effectiveness of action #1.7 Kindergarten Prep towards making progress toward the goal can be demonstrated by the meeting of the following measurable outcomes:
• TK offered during the 2021-2022 school year

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.

Based on educational partner feedback we plan to continue to focus on all actions under Rigor and no other changes were made to the planned goal, metrics, desired outcomes, or actions for the coming year. We decided to combine 1.2 and 1.4 to form "Collect & Monitor Data to support Instruction, Differentiation and Intervention Services in order to Accelerate Learning and Credits Earned" and now action 1.4 will no longer have an action associated with it.

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

Goal

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>RELEVANCE: Learning and instruction are active, student-centered, based in inquiry and connected to the world outside of school</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

The goal was developed based on stakeholder input and ensuring state priorities are met. All of our stakeholders believe that providing an educational program that provide a relevant learning environment. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). The following priority areas align with the stakeholder value of improving and supporting student learning: LCFF Priority 5 – Pupil Engagement, LCFF Priority 7 – Access to a Broad Course of Study. If completed and achieved, the actions and metrics grouped together demonstrate all the component necessary for providing a relevant learning environment.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Broad Course of Study (Local Indicator)</td>
<td>100%</td>
<td>100%</td>
<td></td>
<td></td>
<td>maintain 100%</td>
</tr>
<tr>
<td>Attendance Rate</td>
<td>96% (2019-2020)</td>
<td>91% (2021-2022, August-May 27)</td>
<td></td>
<td></td>
<td>maintain 95%+</td>
</tr>
<tr>
<td>MS DROPOUT RATE</td>
<td>0 (2020-2021)</td>
<td>0 (2020-2021)</td>
<td></td>
<td></td>
<td>Maintain less than 1%</td>
</tr>
<tr>
<td>HS DROPOUT RATE</td>
<td>7.8% (Class of 2020)</td>
<td>2.9% (Class of 2021)</td>
<td></td>
<td></td>
<td>Decrease to achieve 5% or less</td>
</tr>
<tr>
<td>GRADUATION RATE (CA Dashboard) Does not include Certificate of Completion, CHSPE, GED.</td>
<td>94% (Class of 2018) 90% (Class of 2019) 86% (Class of 2020)</td>
<td>92% (Class of 2021)</td>
<td></td>
<td></td>
<td>90%+</td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
<td>Year 1 Outcome</td>
<td>Year 2 Outcome</td>
<td>Year 3 Outcome</td>
<td>Desired Outcome for 2023–24</td>
</tr>
<tr>
<td>---------------------------------------------</td>
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</tr>
<tr>
<td><strong>COLLEGE AND CAREER</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% considered &quot;prepared for college and career&quot;</td>
<td>43% (Class of 2018) 44% (Class of 2019) 40% (Class of 2020)</td>
<td>College and Career Indicator is not available for Class of 2021</td>
<td></td>
<td></td>
<td>45%+</td>
</tr>
<tr>
<td><strong>CTE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of students completing &quot;advanced&quot; courses</td>
<td>20% (2018-2019)</td>
<td>22% (2019-2020) 17% (2020-2021)</td>
<td>Class of 2021 (CCI) 34% (47 students) of the class of 2021 completed at least one CTE pathway</td>
<td></td>
<td>Maintain 20%+</td>
</tr>
<tr>
<td><strong>A-G</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of the class who met a-g requirements.</td>
<td>52% (Class of 2020)</td>
<td>62% (Class of 2021, All HUSD) 71% (Class of 2021, HHS only, MBA not included)</td>
<td></td>
<td></td>
<td>Increase 2% each year to reach 58% in 3 years</td>
</tr>
<tr>
<td><strong>ADVANCED PLACEMENT</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>% students scoring 3 or higher on AP Exams</td>
<td>2019-2020 Of the 154 students tested, 253 exams were completed and 151 (60%) were at a 3 or higher.</td>
<td>2020-2021 Of the 141 students tested, 254 exams were completed and 101(40%) were at a 3 or higher.</td>
<td>Class of 2021 (CCI) 25% scored 3 or higher on at least TWO AP Exams</td>
<td></td>
<td>Increase the number students taking AP exams and students scoring 3 or higher</td>
</tr>
<tr>
<td>Action #</td>
<td>Title</td>
<td>Description</td>
<td>Total Funds</td>
<td>Contributing</td>
<td></td>
</tr>
<tr>
<td>---------</td>
<td>----------------------------------------------------------------------</td>
<td>-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>------------------</td>
<td>--------------</td>
<td></td>
</tr>
<tr>
<td>2.1</td>
<td>Provide and improve the use of Instructional Technology &amp; PD</td>
<td>Implement Google Classroom and specialized software (turnitin.com, Nearpod, screencastify), provide hotspots, 1:1 Chromebook program, learning.com software to support keyboard and tech skills, Hapara to monitor student computers</td>
<td>$20,491.00</td>
<td>Yes</td>
<td></td>
</tr>
<tr>
<td>2.2</td>
<td>College and Career Readiness</td>
<td>Support for Advanced Placement (AP) and Career Technical Education (CTE) Courses (eg. curriculum, training, materials, facilities, field trips). College Visits (8th-11th grade), PSAT for all 11th grade students, events/experiences to explore College and Career Interests. Naviance software, Work-Based Learning Coordinator and Internship Program. College &amp; Career Seminar Course.</td>
<td>$743,266.00</td>
<td>Yes</td>
<td></td>
</tr>
<tr>
<td>2.3</td>
<td>Exploration of Interests and Active Learning</td>
<td>Continue to provide opportunities for students to explore their interests and engage in active learning through interdisciplinary inquiry-based projects, K-5 Enrichment and Study/Field Trips. 7-period day at HJH and HHS</td>
<td>$957,600.00</td>
<td>Yes</td>
<td></td>
</tr>
<tr>
<td>2.4</td>
<td>Promote Bilingualism for all students</td>
<td>Continue to improve the Spanish Language Program and support a high quality English Development Program. Two full-time elementary Spanish teachers, update curriculum and materials.</td>
<td>$262,513.00</td>
<td>Yes</td>
<td></td>
</tr>
<tr>
<td>2.5</td>
<td>Big Picture Learning @ Marce Becerra Academy (MBA)</td>
<td>Implement Big Picture Learning (BPL) at MBA</td>
<td>$118,448.00</td>
<td>Yes</td>
<td></td>
</tr>
</tbody>
</table>
Goal Analysis [2021-22]
An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

All actions were completed as described for the 2021-2022 school year. There were no substantive differences in planned actions and actual implementation of these actions. Sub-actions that were not able to be provided due to COVID restrictions:

- field trips and college visits
- some professional development

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

The following are the explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 2.1 Provide and improve the use of Instructional Technology and Professional Development: Underestimated the cost for hotspots
- 2.2 College and Career Readiness: Over budgeted; College visits, internship transportation
- 2.3 Exploration of Interests and Active Learning. Over budgeted cost for enrichment teachers. Didn't contract with Play -Well TEKnologies for Robotics at FMC. Due to staffing shortages.
- 2.4: Promote Bilingualism for all: Didn' t budget for Edmentum: EdOptions Academy for HJH Spanish
- 2.5 Big Picture Learning @ Marce Becerra Academy (MBA). Budgeted for instructional aid; no expense. Not able to find a qualified bilingual candidate.

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

The overall effectiveness of action "#2.1 Provide and improve the use of Instructional Technology & PD" towards making progress toward the goal can be demonstrated by the meeting of the following measurable outcomes:

- Youth Truth Staff Survey Question "I have the necessary resources to do my job well" HES 69% (compared to 62% in Jan 2021 and 62% for the county), FMC 89%(compared to 72% in Jan 2021 and 62% for the county), HJH 71% (compared to 90% in Jan 2021 and 61% for the county), HHS 72% (compared to 80% in Apr 2020 and 60% for the county),
- Youth Truth Staff Survey Question "I have opportunities to grow professionally at work." HES 68% (compared to 46% in April 2020 and 60% for the county), FMC 79%(compared to 71% in Jan 2021 and 60% for the county), HJH 66% (compared to 75% in April 2020 and 54% for the county), HHS 60% (compared to 66% in Apr 2020 and 59% for the county),

The overall effectiveness of action "#2.2 College and Career Readiness " towards making progress toward the goal can be demonstrated by the meeting of the following measurable outcomes:

- 39 graduates (31%) of the class of 2021 earned a Golden State Seal Merit Diploma
- Increase in graduation rate
• For high schools with greater than 100 graduates for the class of 2021, HHS is:
  # 1 in the county for UC/CSU A-G Completion rate, CTE Pathway Completion, A-G + CTE Pathway Completion; # 2 in the county (tied) for Earn 3+ on AP exams; #4 in the county for Seal of Biliteracy
• 71% of the class of 2021 met the UC/CSU a-g requirements at HHS.

The overall effectiveness of action "#2.3 Exploration of Interests and Active Learning " towards making progress toward the goal can be demonstrated by the meeting of the following measurable outcomes:
• 100% of students have access to a broad course of study.
• Youth Truth Overall Category of Engagement for students: HHS 4% increase (Jan 2021 to Jan 2022), HJH 5% increase (April 2020 to Jan 2022), FMC 14% increase (Oct 2021 to Jan 2022)
• 100% project based learning (K-5)
• 16 CTE Courses and 5 CTE Pathways
• 18 Advanced Placement (AP) Courses
• Ethnic Studies Institutes for teachers at every school site
• approximately 50% of HJH students are actively involved in at least one club

The overall effectiveness of action "#2.4 Promote Bilingualism for all students " towards making progress toward the goal can be demonstrated by the meeting of the following measurable outcomes:
• 28 graduates (22%) of the class of 2021 earned the Seal of Biliteracy
• Two full-time Spanish language teachers were hired for the elementary schools.

The overall effectiveness of action "#2.5 Big Picture Learning (BPL) @ Marce Becerra Academy (MBA) " towards making progress toward the goal can be demonstrated by the meeting of the following measurable outcomes:
• 31 students served during the 2021-2022 school year
• The graduation rate at Marce Becerra Academy during the 2018-19 school year was 50% with only 8 of the 16 students enrolled earning a regular high school diploma. During the 2019-20 school year, the MBA graduation rate rose to 58.8% with 10 of the 17 students enrolled earning a regular high school diploma. During the 2020-2021 school year, the MBA graduation rate rose to 88% with 15 of the 17 students enrolled earning a regular high school diploma. HUSD continues to work hard with students, families, staff and our community to increase the graduation rate and overall student achievement at MBA by implementation the Big Picture Learning (BPL) so that all students live lives of their own design, supported by caring advisors, mentors and equitable opportunities to achieve their greatest potential. HUSD is changing the experience of MBA students by activating the power of each student through student-directed, real-world learning.
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.

Based on educational partner feedback we plan to continue to focus on all actions under Relevance and no other changes were made to the planned goal, metrics, desired outcomes, or actions for the coming year.

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

Goal

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>RELATIONSHIPS: All Students and families are well supported, their voice is valued and our learning environments foster equity, empathy and engagement through listening, trust and respect</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

The goal was developed based on stakeholder input and ensuring state priorities are met. All of our stakeholders believe that providing an educational program where all students and families are well supported, their voice is valued and our learning environments foster equity, empathy and engagement through listening, trust and respect. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). The following priority areas align with the stakeholder value of improving and supporting student learning: LCFF Priority 1 - Basic Services/Facilities in Good Repair, LCFF Priority 3 – Parent Engagement, LCFF Priority 5 – Pupil Engagement, LCFF Priority 6 – School Climate

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Family Engagement</td>
<td>&quot;Met&quot;</td>
<td>&quot;Met&quot;</td>
<td></td>
<td></td>
<td>&quot;Met&quot;</td>
</tr>
<tr>
<td>(Local Indicator)</td>
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<tr>
<td>Local indicator report</td>
<td>See</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>[link](local indicator report)</td>
<td>for more</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>details.</td>
<td></td>
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</tr>
<tr>
<td>LOCAL CLIMATE SURVEY</td>
<td>&quot;Met&quot;</td>
<td>&quot;Met&quot;</td>
<td></td>
<td></td>
<td>&quot;Met&quot;</td>
</tr>
<tr>
<td>(Local Indicator)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FIT REPORT</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>Maintain 0</td>
</tr>
<tr>
<td>(Local Indicator)</td>
<td>instances</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>where facilities do not meet</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
<td>Year 1 Outcome</td>
<td>Year 2 Outcome</td>
<td>Year 3 Outcome</td>
<td>Desired Outcome for 2023–24</td>
</tr>
<tr>
<td>------------------------------------------------------------------------</td>
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<tr>
<td>the &quot;good repair&quot; standard</td>
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</tr>
<tr>
<td>FIT REPORT (Local Indicator) % schools meet the overall &quot;good&quot; or &quot;exemplary&quot; rating.</td>
<td>100%</td>
<td>100%</td>
<td></td>
<td></td>
<td>Maintain 100%</td>
</tr>
</tbody>
</table>
| SAFETY (Youth Truth-Synthesis Report) Parents                          | Elementary: 59%  
                Junior High: 50%  
                High: 51% | Elementary: 67%  
                Junior High: 60%  
                High: 46% |                |                | Elementary: 65%  
                Junior High: 56%  
                High: 57% |
| SAFETY (Youth Truth) Students                                          | January 2021  
                FMC: 76%  
                HJH: 67%  
                HHS: 71% | January 2022  
                FMC: 70%  
                HJH: 57%  
                HHS: 65% |                |                | **Updated**  
                FMC: 85%  
                HJH: 75%  
                HHS: 80% |
| SCHOOL CONNECTEDNESS (Youth Truth-Synthesis Report) Engagement-Students | 2020-2021  
                Elementary: 93%  
                Junior High: 48%  
                High: 45% (does not include 12th grade) | January 2022  
                Elementary: 89%  
                Junior High: 44%  
                High: 47% |                |                | Elementary: 90%+  
                Junior High: 54%  
                High: 51% |
| SCHOOL CONNECTEDNESS (Youth Truth-Synthesis Report) Relationships-Students | 2020-2021  
                Elementary: 85%  
                Junior High: 59%  
                High: 37% (does not include 12th grade) | January 2022  
                Elementary: 83%  
                Junior High: 41%  
                High: 31% |                |                | Elementary: 90%+  
                Junior High: 65%  
                High: 43% (does not include 12th grade) |
<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>SUSPENSION RATE (CA Dashboard)</td>
<td>6.8% (2018-2019)</td>
<td>Dataquest 3.0% (2019-2020, Distance learning for one quarter)</td>
<td></td>
<td></td>
<td>Decrease to obtain 5% or below</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0.2% (2020-2021, Distance learning for 3/4 of year)</td>
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<tr>
<td></td>
<td></td>
<td>Local Data ~6.5% (2021-2022, Aug-May 27, 86 students; official data from the state will be made available in the fall)</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>CHRONIC ABSENTEEISM RATE (CA Dashboard)</td>
<td>9% (2018-2019)</td>
<td>Dataquest Not valid (2019-2020, due to school closures)</td>
<td></td>
<td></td>
<td>Maintain 10% or below</td>
</tr>
<tr>
<td></td>
<td></td>
<td>14% (2020-2021, Distance Learning for 3/4 of year)</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td></td>
<td>Local Data 27% (2021-2022, Aug-May 27) High percentage due to the impact of COVID</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>EXPULSION RATE</td>
<td>0.3% (2019-2020)</td>
<td>0% (2020-2021)</td>
<td></td>
<td></td>
<td>Maintain 1% or below</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0% (2021-2022, Aug-May 27)</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>
### Actions

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.1</td>
<td>Family Engagement through expanded training, support and outreach for families</td>
<td>Two Parent &amp; Community Outreach Coordinators, one for TK-5 Parents, one for grades 6-12 parents. Informational workshops/events for parents including Parent Institute for Quality Education (PIQE). Regular input from parents and sharing of input received (i.e. results from surveys). Interpreters, Translation and child care. Increased communication tools (eg. Parent Square for text, phone, email). Bilingual office assistants,</td>
<td>$586,420.00</td>
<td>Yes</td>
</tr>
<tr>
<td>3.2</td>
<td>Student Engagement - Create more opportunities to hear and respond to student voice</td>
<td>Regular YouthTruth surveys (Grades 3-12), including data walks or other means of sharing and interacting with survey results. Student governance, or student representation (as appropriate) TK-12 that is reflective of the student body demographics. Restorative Practices and other alternatives to traditional discipline. Athletics programs. Clubs and other extracurricular activities including after school enrichment programs</td>
<td>$328,711.00</td>
<td>Yes</td>
</tr>
<tr>
<td>3.3</td>
<td>Equity - Prioritize and strengthen relationships between staff and families and staff and students while recognizing and combating issues of inequity and bias</td>
<td>Site-based team building activities for staff and students. Professional Development on Ethnic Studies, Unconscious Bias and social justice. Strengthen and increase attendance at ELAC meetings. Cultural celebrations.</td>
<td>$36,869.00</td>
<td>Yes</td>
</tr>
<tr>
<td>3.4</td>
<td>Comprehensive program of Social-Emotional Learning throughout the District</td>
<td>Articulated and developed platform of Social-Emotional learning in all grade levels. Support and training for staff including Professional Development in adopted curriculum (RULER for K-5 and Why Try for 6-12). Staff to respond to need to include School Psychologists, Licensed Clinical Social Worker, Behavior Specialist, Counseling Interns. Counselors at HJH and HHS. Outside providers as necessary. Trauma-Informed Practices.</td>
<td>$1,060,968.00</td>
<td>Yes</td>
</tr>
</tbody>
</table>
### Goal Analysis [2021-22]

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

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

All actions were completed as described for the 2021-2022 school year. There were no substantive differences in planned actions and actual implementation of these actions.

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

The following are the explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 3.1 Family Engagement through expanded training, support and outreach for families: Underestimated cost for Parent Outreach Coordinators; added coordinator to HJH mid-year. Underestimated cost for Aeries License
- 3.2 Student Engagement - Create more opportunities to hear and respond to student. Over budgeted the cost for coaches stipends
- 3.5 Learning Environment. Provide modernized and well maintained learning environments: Underestimated expenditures; HJH Gym Modernization & HHS Conditioning Room including $145,000 spent on equipment for conditioning room

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

The overall effectiveness of actions #3.1 Family Engagement towards making progress toward the goal can be demonstrated by the meeting of the following measurable outcomes:

- Families reported an increase in engagement, relationships, culture, communication & feedback, and resources on the Youth Truth Survey. We will continue to implement PIQE and fund two Parent & Community Outreach Coordinators.
- HES Youth Truth family survey question "I would recommend my school to parents seeking a school for their child" 9% increase from 73% in 2021 to 82% in 2022 (compared to 79% for the county in 2022).
- HJH Youth Truth family survey question "I feel empowered to play a meaningful role in decision making at my school" 10% increase from 45% in 2021 to 55% in 2022 (compared to 44% for the county in 2022).
- HHS Youth Truth family survey overall category of "Culture" 11% increase from 51% in 2021 to 62% in 2022 (compared to 54% for the county in 2022).
• FMC Youth Truth family survey overall category of "School Safety" 21% increase from 50% in 2021 to 71% in 2022 (compared to 60% for the county in 2022).
• Highest parent participation rate in Sonoma County on Youth Truth Survey at HJH
• 45 HJH and 44 elementary parents participating in PIQE
• 3 Full-time Bilingual Parent Outreach Coordinators
• 18 Planned Educational Partner Engagement Sessions

The overall effectiveness of actions #3.2 Student Engagement towards making progress toward the goal can be demonstrated by the meeting of the following measurable outcomes:
• Youth Truth Overall Category of Engagement for students: HHS 4% increase (Jan 2021 to Jan 2022), HJH 5% increase (April 2020 to Jan 2022), FMC 14% increase (Oct 2021 to Jan 2022)
• Expulsion, Chronic Absenteeism, and attendance rates
• 96% of staff feel "staff treat students with respect" (compared to 88% for the county) (Staff survey, HES)
• 100% of staff feel "staff and students care about each other" (compared to 93% for the county) (Staff survey, FMC)
• 95% of staff feel their "Work contributes to the goals of the school" (compared to 88% for the county) (Staff Survey, HHS)
• 97% of staff feel "safe from harm while at my school" (compared to 79% for the county) (Staff survey, HJH)

The overall effectiveness of actions #3.3 Equity - Prioritize and strengthen relationships between staff and families and staff and students while recognizing and combating issues of inequity and bias towards making progress toward the goal can be demonstrated by the meeting of the following measurable outcomes:
• FMC Youth Truth student survey "Do adults in your school respect people from different backgrounds? (People with different skin colors, boys and girls, people from different countries)" 4% increase from 81% in Oct 2021 to 85% in Jan 2022 (compared to 81% for the county in 2022).

The overall effectiveness of actions #3.4 Comprehensive program of Social-Emotional Learning throughout the District towards making progress toward the goal can be demonstrated by the meeting of the following measurable outcomes:
• Youth Truth Surveys: 129 staff responses, 901 student responses, and 579 family responses.
• HHS Youth Truth student survey question "When I'm feeling upset, stressed, or having problems, I know some ways to make myself feel better or cope with it." 1% increase from 69% in Oct 2021 to 70% in Jan 2022 (compared to 68% for the county in 2022).

The overall effectiveness of actions #3.5 Provide modernized and well maintained learning environments towards making progress toward the goal can be demonstrated by the meeting of the following measurable outcomes:
• FIT Report
• 0 instances where facilities do not meet the "good repair" standard
A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The data source for the student "Safety" category changed to Youth Truth from CHKS. Based on educational partner feedback we plan to continue to focus on all actions under Relationships and no other changes were made to the planned goal, metrics, desired outcomes, or actions for the coming year.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.
Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

<table>
<thead>
<tr>
<th>Projected LCFF Supplemental and/or Concentration Grants</th>
<th>Projected Additional LCFF Concentration Grant (15 percent)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$2,154,826.00</td>
<td>$151,070.00</td>
</tr>
</tbody>
</table>

Required Percentage to Increase or Improve Services for the LCAP Year

<table>
<thead>
<tr>
<th>Projected Percentage to Increase or Improve Services for the Coming School Year</th>
<th>LCFF Carryover — Percentage</th>
<th>LCFF Carryover — Dollar</th>
<th>Total Percentage to Increase or Improve Services for the Coming School Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>18.25%</td>
<td>0.00%</td>
<td>$0.00</td>
<td>18.25%</td>
</tr>
</tbody>
</table>

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.

HUSD will spend a minimum of $2,154,826.00 on services for the unduplicated student population, primarily socioeconomically disadvantaged students (~60% of HUSD) and English Language Learners. About 50% of our kindergartners begin school as English Learners. HUSD has very few foster youth. HUSD has a rolling unduplicated student percent of 59.80% for this current school year, 2021-22.

The needs of English learners and low income students were considered first by analyzing multiple data points and engaging in processes to gain input from educational partners through activities including: review of Star assessment data, ELPAC results, writing benchmarks in grades 6-12, YouthTruth Survey data, course taking patterns, course grades, demographics of students in advanced courses and in leadership roles, clubs and sports activities, percentage of parents participating in leadership roles and attending events, empathy interviews of students and parents; attendance, suspension, graduation, College & Career Readiness, college-going rates by subgroup, Town Hall meetings on Facebook live, ELAC, Governance council and staff meeting input, etc.

Evidence that the actions listed in the LCAP and specifically outlined below are effective in meeting the goals of these students can be shown by:

- Percent of students meeting a-g requirements continues to increase for all sub-groups.
• HUSD Reclassification as Fluent English Proficient (RFEP) has been over 20% for over 5 years, which is double the State and County average RFEP rate.
• YouthTruth data at HJH shows increased engagement, improved culture and relationships.
• The percent of students taking Advanced Placement and then passing the AP assessments continues to increase, particularly for Latinx students.
• The percent of students taking Advanced CTE courses is higher than the state and county average.
• HUSD continues to have a higher than average RFEP rate and has decreased the number of students who are Long Term English Learners (LTEL) or At-Risk of LTEL in the past year.
• 2019 CAASPP and Star data shows an improvement in student performance for Socio-Economically Disadvantaged (SED)
• HUSD has highly qualified teachers with no teachers misassigned to any subject/grade or to English Learners
• The number of parents that completed the YouthTruth Survey was high.
• The number of Latinx students participating in leadership roles and attending extra-curricular activities and events is increasing.
• The English Language Advisory Committees (ELACs) are more robust than ever, with more parents participating and taking leadership roles.
• HUSD is examining and taking action to create a more equitable school system for all students. One example, is a focus on Ethnic Studies in order to humanize teaching practices and cultivate student identity through emancipating practices.

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

HUSD will spend a minimum of $2,154,826.00 on services for the unduplicated student population, primarily socioeconomically disadvantaged students and English Language Learners. HUSD has a rolling unduplicated student percent of 59.80%. Services principally directed to low-income students and/or English Learners have increased through the following:

1.1 Implementation of the Standards/Frameworks through high quality curriculum & Professional Development
• Professional development and Coaching from English Language Development experts and supplemental curriculum materials for Designated ELD
• Additional Instructional Day beyond state requirements in order to provide additional time for learning

1.2 Collect & Monitor Data to support Instruction, Differentiation and Intervention Services in order to Accelerate Learning and Credits Earned
• Adaptive software to better meet the specific needs of English Learners and Socioeconomically Disadvantaged Students

1.5 Provide Differentiated Services, Program and Instructional Practices that serve the needs of low-income students and/or English Learners
• AVID program for grades 7-12 students who will likely be the first in their family to attend college due to SES
• Two full-time Reading intervention teachers for TK-5 to provided
Supplementary math curriculum to better meet the specific needs of English Learners and Socioeconomically Disadvantaged Students
Additional paraprofessionals for elementary classrooms to provide support and differentiation through small group instruction
A full-time District Library Media Teacher and Library Technicians at each school to support access to technology and other library services such as research and homework help during after school school hours

1.7 Provide Kindergarten Prep
- Transitional kindergarten program (teacher, paraprofessional, curriculum and training)
- Summer Kinder Bridge program to support a successful launch of the school year with balanced heterogenous classes, parent training and data to support instruction on Day 1
- After school tutoring, primarily focused on mathematics and ELA/ELD
- Math support courses at the high school and junior high school

2.2 Improve College & Career Readiness
- College and Career Seminar course for 11th graders

2.3 Continue to provide opportunities for students to explore their Interests and engage in active learning
- 7-period day at at both the Junior HS and HS that allows for increased opportunities for electives, intervention courses and to meet the a-g course requirements.

2.5 Implement Big Picture Learning at Marce Becerra Academy
- Coaching and support services from the Big Picture Learning network to promote successful implementation of BPL at Marce Becerra Academy

3.1 Family Engagement through expanded training, support and outreach for families
- 3 Parent Outreach and Education Coordinators (one for elementary, one for HJH and one for HHS)
- Childcare at evening events/meetings
- Bilingual office staff at all the school's front offices and the District office

3.2 Student Engagement. Create more opportunities to hear and respond to student voice
- Free bus transportation to and from school, to after school care facilities and for the athletic program

3.3 Equity. Prioritize and strengthen relationships between staff and families and staff and students while recognizing and combating issues of inequity and bias
- Ethnic Studies Institutes
- Provide Parent Institutes for Quality Education (PIQE) for Spanish-speaking families

3.4 Social-Emotional Learning. Implement a comprehensive program of Social-Emotional Learning throughout the District
• An additional school psychologist focused on supporting positive behavior social/emotional issues and counseling
• An additional full-time counselor at the high school and a full-time counselor at the junior high school

All of these services increase support and educational opportunities for our English Learners and Socioeconomically Disadvantaged Students. While these services are provided district or school-wide they are principally directed at supporting the English Learners and Socioeconomically Disadvantaged Students.

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.

The $151,070.00 will be used to increase the number of staff providing direct services to low-income students and English Learners. HUSD has only one elementary school, one middle school and one high school thus the inclusion of naming schools with a student concentration of 55 percent of less is not applicable. Our decision to increase staffing aligns with current best practices and research to serve unduplicated students. HUSD uses concentration grant funding for the following staff, who provide direct services to students: bilingual staff at all front offices, teachers of math support courses at the junior high school and the high school, teachers for credit make up courses at the high school, additional counseling staff time at the junior high school and at the high school, an additional school psychologist, teachers of 11th grade College & Career Seminar, paraprofessionals for elementary classrooms to provide support and differentiation through small group instruction, reading intervention teachers, after school tutors, transitional kindergarten teacher and paraprofessional, summer Kinder Bridge teachers, Parent Outreach and Education Coordinators, and library technicians.

HUSD is a community funded school district which means that the majority of the District revenue comes directly from the property taxes of the Healdsburg community and not through the "basic aid" that most districts get from the State through Average Daily Attendance (ADA). During the development of the LCAP, all Districts must include include information on how a percentage of funds will be used to "increase or improve services for foster youth, English Learners, and low-income students." However, HUSD does have to increase the proportion of the community funds to "increase or improve services for foster youth, English Learners, and low-income students." In the approved 2021-24 LCAP HUSD stated $1,339,331 will be spent on services for the unduplicated student population, primarily socioeconomically disadvantaged students and English Language Learners. HUSD has very few foster youth. In 2020-21 HUSD had a rolling unduplicated student percent of 56.73% down from 59.72% in 2019-20. In 2022-23 HUSD anticipates a rolling unduplicated students percent of 63.53%. Due to the changes in Ed Code over the last 6 months the amount HUSD must spend on unduplicated students has risen to $2,154,826 (up by $522,287).
<table>
<thead>
<tr>
<th>Staff-to-student ratios by type of school and concentration of unduplicated students</th>
<th>Schools with a student concentration of 55 percent or less</th>
<th>Schools with a student concentration of greater than 55 percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff-to-student ratio of classified staff providing direct services to students</td>
<td>N/A</td>
<td>Elementary 22.58 Classified Staff for 433 Students / Middle School 9.74 FTE Classified Staff for 284 Students / High School 14.39 Classified Staff for 548 Students</td>
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<tr>
<td>Staff-to-student ratio of certificated staff providing direct services to students</td>
<td>N/A</td>
<td>Elementary 30.0 FTE Certificated Staff for 433 Students / Middle School 17.0 Certificated Staff for 284 Students / High School 34.20 FTE Certificated for 548 Students</td>
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</table>
### 2022-23 Total Expenditures Table

<table>
<thead>
<tr>
<th>Totals</th>
<th>LCFF Funds</th>
<th>Other State Funds</th>
<th>Local Funds</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>Total Personnel</th>
<th>Total Non-personnel</th>
</tr>
</thead>
<tbody>
<tr>
<td>Totals</td>
<td>$5,997,287.00</td>
<td>$152,351.00</td>
<td>$121,820.00</td>
<td>$1,210,861.00</td>
<td>$7,482,319.00</td>
<td>$6,598,063.00</td>
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#### Goal

<table>
<thead>
<tr>
<th>Goal</th>
<th>Action #</th>
<th>Action Title</th>
<th>Student Group(s)</th>
<th>LCFF Funds</th>
<th>Other State Funds</th>
<th>Local Funds</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>Total Personnel</th>
<th>Total Non-personnel</th>
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<tbody>
<tr>
<td>1</td>
<td>1.1</td>
<td>Implementation of the Standards/Frameworks</td>
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<td>English Learners, Low Income</td>
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<td>$2,390.00</td>
<td>$298,053.00</td>
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<td>$405,653.00</td>
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<td>$296,765.00</td>
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<td>1.4</td>
<td>Consolidated with 1.2 for LCAP 2022-2024</td>
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<td>Provide differentiated Services, Programs &amp; Instructional Practices that serve the needs of English Learners</td>
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<td>Kindergarten Prep</td>
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<td>Goal</td>
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<td>Local Funds</td>
<td>Federal Funds</td>
<td>Total Funds</td>
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<td>English Learners</td>
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<td>Big Picture Learning @ Marce Becerra Academy (MBA)</td>
<td>English Learners Foster Youth Low Income</td>
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<td>English Learners Foster Youth Low Income</td>
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<td>English Learners Foster Youth Low Income</td>
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<tr>
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<td>3.3</td>
<td>Equity - Prioritize and strengthen relationships between staff and families and staff and students while recognizing and combating issues of inequity and bias</td>
<td>English Learners Foster Youth Low Income</td>
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<td>Comprehensive program of Social-Emotional Learning throughout the District</td>
<td>Foster Youth Low Income</td>
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<td>Provide modernized and well maintained learning environments</td>
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<td>Goal</td>
<td>Action #</td>
<td>Action Title</td>
<td>Contributing to Increased or Improved Services?</td>
<td>Scope</td>
<td>Unduplicated Student Group(s)</td>
<td>Location</td>
<td>Planned Expenditures for Contributing Actions (LCFF Funds)</td>
<td>Planned Percentage of Improved Services (%)</td>
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<tr>
<td>1</td>
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<td>Implementation of the Standards/Frameworks</td>
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<td>1</td>
<td>1.2</td>
<td>Collect &amp; Monitor Data to support Instruction, Differentiation and Intervention Services in order to Accelerate Learning and Credits Earned</td>
<td>Yes</td>
<td>LEA-wide</td>
<td>English Learners Low Income</td>
<td>All Schools</td>
<td>$105,210.00</td>
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<td>1</td>
<td>1.3</td>
<td>Provide robust and high-quality Library and Media Services</td>
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<td>Schoolwide</td>
<td>Low Income</td>
<td>Specific Schools: HJH &amp; HHS 6-12</td>
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<td>Consolidated with 1.2 for LCAP 2022-2024</td>
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<td>English Learners Low Income</td>
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<td>1</td>
<td>1.5</td>
<td>Provide differentiated Services, Programs &amp; Instructional Practices that</td>
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<td>LEA-wide</td>
<td>English Learners Foster Youth Low Income</td>
<td>All Schools</td>
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<td>Goal</td>
<td>Action #</td>
<td>Action Title</td>
<td>Contributing to Increased or Improved Services?</td>
<td>Scope</td>
<td>Unduplicated Student Group(s)</td>
<td>Location</td>
<td>Planned Expenditures for Contributing Actions (LCFF Funds)</td>
<td>Planned Percentage of Improved Services (%)</td>
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<td>1.7 Kindergarten Prep</td>
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<td>Schoolwide</td>
<td>English Learners, Foster Youth, Low Income</td>
<td>Specific Schools: Healdsburg Elementary</td>
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<td>Schoolwide</td>
<td>English Learners, Foster Youth, Low Income</td>
<td>All Schools Specific Schools: HJH, HHS, MBA</td>
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<td>2.3 Exploration of Interests and Active Learning</td>
<td>Yes</td>
<td>LEA-wide</td>
<td>English Learners, Foster Youth, Low Income</td>
<td>All Schools</td>
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<td>2.4 Promote Bilingualism for all students</td>
<td>Yes</td>
<td>LEA-wide</td>
<td>English Learners</td>
<td>All Schools</td>
<td>$262,513.00</td>
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<td>2.5 Big Picture Learning @ Marce Becerra Academy (MBA)</td>
<td>Yes</td>
<td>Schoolwide</td>
<td>English Learners, Foster Youth, Low Income</td>
<td>Specific Schools: MBA</td>
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<td>3</td>
<td>3.1 Family Engagement through expanded training, support and outreach for families</td>
<td>Yes</td>
<td>LEA-wide</td>
<td>English Learners, Foster Youth, Low Income</td>
<td>All Schools</td>
<td>$583,420.00</td>
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<td>3</td>
<td>3.2 Student Engagement - Create more opportunities to hear and respond to student voice</td>
<td>Yes</td>
<td>LEA-wide</td>
<td>English Learners, Foster Youth, Low Income</td>
<td>All Schools</td>
<td>$328,711.00</td>
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<tr>
<td></td>
<td>3</td>
<td>3.3 Equity - Prioritize and strengthen relationships between staff and families and staff and students while recognizing and combating issues of inequity and bias</td>
<td>Yes</td>
<td>LEA-wide</td>
<td>English Learners, Foster Youth, Low Income</td>
<td>All Schools</td>
<td>$36,869.00</td>
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<tr>
<td></td>
<td>3</td>
<td>3.4 Comprehensive program of Social-Emotional Learning throughout the District</td>
<td>Yes</td>
<td>LEA-wide</td>
<td>Foster Youth, Low Income</td>
<td>All Schools</td>
<td>$514,535.00</td>
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## 2021-22 Annual Update Table

<table>
<thead>
<tr>
<th>Last Year's Goal #</th>
<th>Last Year's Action #</th>
<th>Prior Action/Service Title</th>
<th>Contributed to Increased or Improved Services?</th>
<th>Last Year’s Planned Expenditures (Total Funds)</th>
<th>Estimated Actual Expenditures (Input Total Funds)</th>
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<table>
<thead>
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<th>Last Year’s Total Planned Expenditures (Total Funds)</th>
<th>Total Estimated Expenditures (Total Funds)</th>
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<td>Last Year's Action #</td>
<td>Prior Action/Service Title</td>
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<tr>
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<td>Promote Bilingualism for all students</td>
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<td>2</td>
<td>2.5</td>
<td>Big Picture Learning @ Marce Becerra Academy (MBA)</td>
</tr>
<tr>
<td>3</td>
<td>3.1</td>
<td>Family Engagement through expanded training, support and outreach for families</td>
</tr>
<tr>
<td>3</td>
<td>3.2</td>
<td>Student Engagement - Create more opportunities to hear and respond to student voice</td>
</tr>
<tr>
<td>3</td>
<td>3.3</td>
<td>Equity - Prioritize and strengthen relationships between staff and families and staff and students while recognizing and combating issues of inequity and bias</td>
</tr>
<tr>
<td>3</td>
<td>3.4</td>
<td>Comprehensive program of Social-Emotional Learning throughout the District</td>
</tr>
<tr>
<td>3</td>
<td>3.5</td>
<td>Provide modernized and well maintained learning environments</td>
</tr>
</tbody>
</table>
## 2021-22 Contributing Actions Annual Update Table

<table>
<thead>
<tr>
<th>Last Year's Goal #</th>
<th>Last Year's Action #</th>
<th>Prior Action/Service Title</th>
<th>Contributing to Increased or Improved Services?</th>
<th>Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)</th>
<th>Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)</th>
<th>Planned Percentage of Improved Services (%)</th>
<th>Estimated Actual Percentage of Improved Services (Input Percentage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1.1</td>
<td>Implementation of the Standards/Frameworks</td>
<td>Yes</td>
<td>$160,107.00</td>
<td>$264,414.93</td>
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<td>0.00%</td>
</tr>
<tr>
<td>1</td>
<td>1.2</td>
<td>Data to support Instruction/Differentiation and Intervention Services</td>
<td>Yes</td>
<td>$50,855.00</td>
<td>$43,922.07</td>
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<td>0.00%</td>
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<tr>
<td>1</td>
<td>1.4</td>
<td>Provide multiple opportunities to Accelerate Learning and Credits Earned</td>
<td>Yes</td>
<td>$60,834.00</td>
<td>$57,129.43</td>
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<td>0.00%</td>
</tr>
<tr>
<td>1</td>
<td>1.5</td>
<td>Provide differentiated Services, Programs &amp; Instructional Practices that serve the needs of All Students</td>
<td>Yes</td>
<td>$485,182.00</td>
<td>$504,882.76</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>1</td>
<td>1.7</td>
<td>Kindergarten Prep</td>
<td>Yes</td>
<td>$194,962.00</td>
<td>$187,433.50</td>
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</tr>
<tr>
<td>2</td>
<td>2.2</td>
<td>College and Career Readiness</td>
<td>Yes</td>
<td>$747,794.00</td>
<td>$716,139.44</td>
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<tr>
<td>2</td>
<td>2.3</td>
<td>Exploration of Interests and Active Learning</td>
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<td>$872,627.00</td>
<td>$790,785.48</td>
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<td>0.00%</td>
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<tr>
<td>2</td>
<td>2.5</td>
<td>Big Picture Learning @ Marce Becerra Academy (MBA)</td>
<td>Yes</td>
<td>$57,895.00</td>
<td>$24,008.99</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>3</td>
<td>3.1</td>
<td>Family Engagement through expanded training, support and outreach for families</td>
<td>Yes</td>
<td>$457,538.00</td>
<td>$466,211.87</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>Last Year's Goal #</td>
<td>Last Year's Action #</td>
<td>Prior Action/Service Title</td>
<td>Contributing to Increased or Improved Services?</td>
<td>Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)</td>
<td>Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)</td>
<td>Planned Percentage of Improved Services</td>
<td>Estimated Actual Percentage of Improved Services (Input Percentage)</td>
</tr>
<tr>
<td>-------------------</td>
<td>----------------------</td>
<td>------------------------------------------------------------------------------------------</td>
<td>-----------------------------------------------</td>
<td>--------------------------------------------------------------------</td>
<td>-----------------------------------------------------------------------</td>
<td>----------------------------------------</td>
<td>---------------------------------------------------------------</td>
</tr>
<tr>
<td>3</td>
<td>3.2</td>
<td>Student Engagement - Create more opportunities to hear and respond to student voice</td>
<td>Yes</td>
<td>$362,410.00</td>
<td>$220,182.13</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>3</td>
<td>3.3</td>
<td>Equity - Prioritize and strengthen relationships between staff and families and staff and students while recognizing and combating issues of inequity and bias</td>
<td>Yes</td>
<td>$10,620.00</td>
<td>$17,012.92</td>
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<td>0.00%</td>
</tr>
<tr>
<td>3</td>
<td>3.4</td>
<td>Comprehensive program of Social-Emotional Learning throughout the District</td>
<td>Yes</td>
<td>$640,080.00</td>
<td>$488,774.57</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
## 2021-22 LCFF Carryover Table

<table>
<thead>
<tr>
<th>9. Estimated Actual LCFF Base Grant (Input Dollar Amount)</th>
<th>6. Estimated Actual LCFF Supplemental and/or Concentration Grants</th>
<th>LCFF Carryover — Percentage (Percentage from Prior Year)</th>
<th>10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)</th>
<th>7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)</th>
<th>8. Total Estimated Actual Percentage of Improved Services (%)</th>
<th>11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)</th>
<th>12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)</th>
<th>13. LCFF Carryover — Percentage (12 divided by 9)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$12,289,411</td>
<td>1,853,243.00</td>
<td>0.00%</td>
<td>15.08%</td>
<td>$3,780,898.09</td>
<td>0.00%</td>
<td>30.77%</td>
<td>$0.00</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
Introduction and Instructions

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

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

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

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

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

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

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

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

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

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

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

**Plan Summary**

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners
Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
• Inclusion of action(s) as contributing to increased or improved services for unduplicated services
• Determination of effectiveness of the specific actions to achieve the goal
• Determination of material differences in expenditures
• Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
• Determination of challenges or successes in the implementation of actions

Goals and Actions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- Consistently low-performing student group(s) goal requirement: An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated
• **Goal Description**: Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.

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

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

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

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

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

**Measuring and Reporting Results**: For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.
Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

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

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

Complete the table as follows:

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

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.
### Metric Desired Outcome for Year 3 (2023–24)

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Enter information in this box when completing the LCAP for 2021–22.</th>
<th>Enter information in this box when completing the LCAP for 2022–23. Leave blank until then.</th>
<th>Enter information in this box when completing the LCAP for 2023–24. Leave blank until then.</th>
<th>Enter information in this box when completing the LCAP for 2024–25. Leave blank until then.</th>
<th>Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.</th>
</tr>
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<tbody>
<tr>
<td>Enter information in this box when completing the LCAP for 2021–22.</td>
<td>Enter information in this box when completing the LCAP for 2022–23. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2023–24. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2024–25. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.</td>
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</table>

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.

  - **Note**: 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 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).