LCFF Budget Overview for Parents

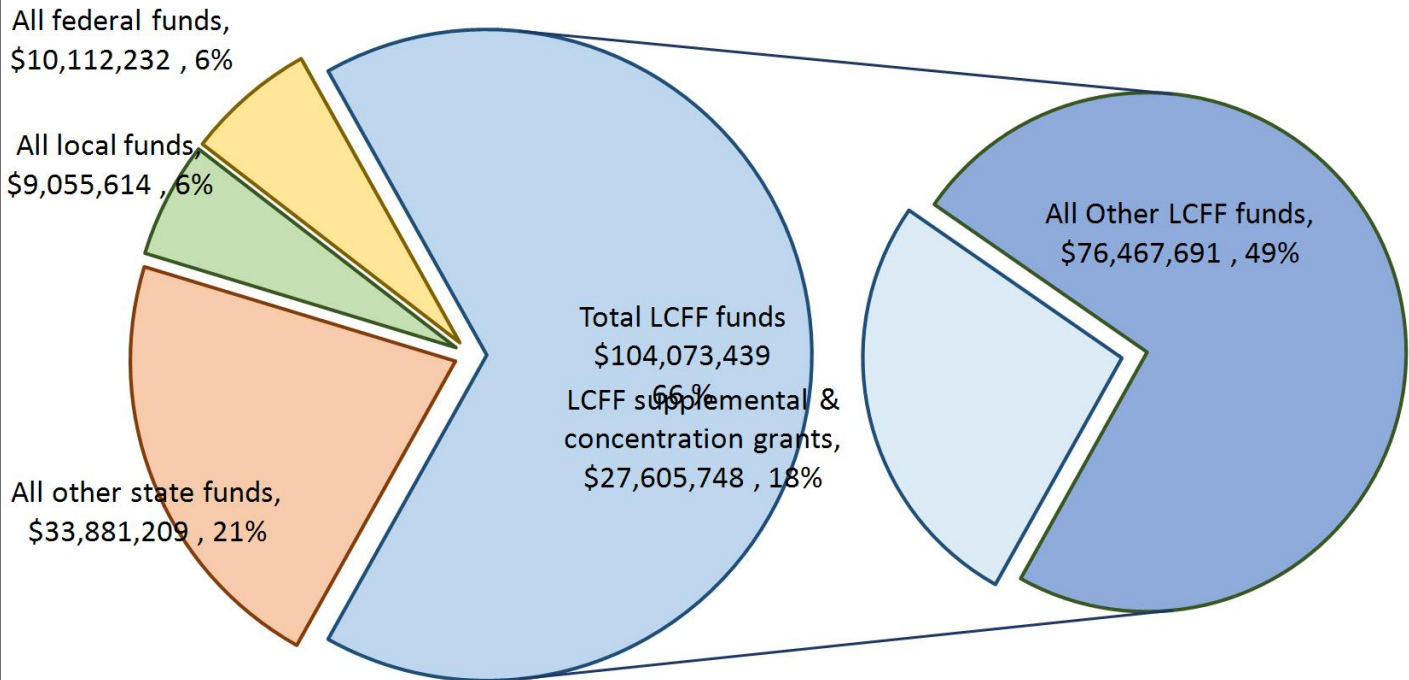| |
|---|
| Local Educational Agency (LEA) Name: Hueneme Elementary School District |
| CDS Code: 56724620000000 |
| School Year: 2023-24 |
| LEA contact information: |
| Dr. Christine Walker |
| Superintendent |
| cwalker@hueneme.org |
| (805) 488-3588 |

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds,
$10,112,232 , 6%

All local funds,
$9,055,614 , 6%

All other state funds,
$33,881,209 , 21%

Total LCFF funds
$104,073,439
66%

LCFF supplemental &
concentration grants,
$27,605,748 , 18%
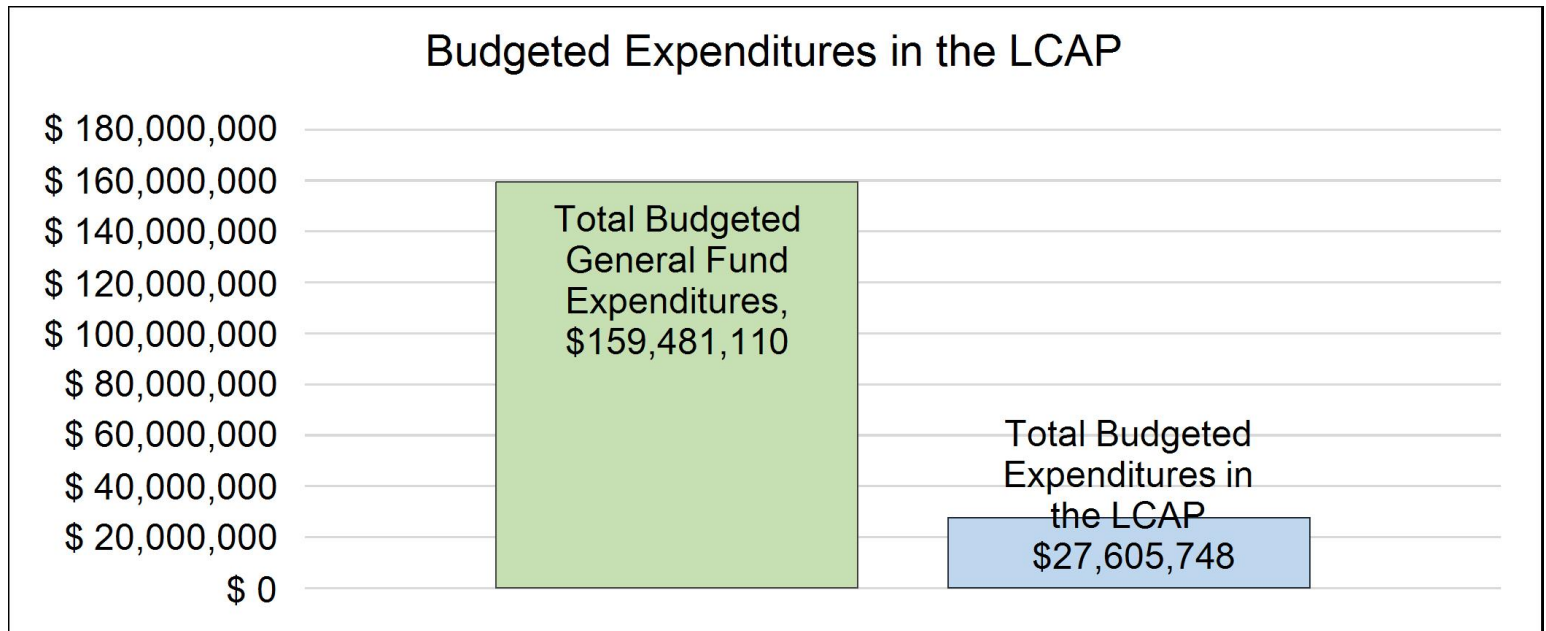
All Other LCFF funds,
$76,467,691 , 49%

This chart shows the total general purpose revenue Hueneme Elementary 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 Hueneme Elementary School District is $157,122,494, of which $104,073,439 is Local Control Funding Formula (LCFF), $33,881,209 is other state funds, $9,055,614 is local funds, and $10,112,232 is federal funds. Of the $104,073,439 in LCFF Funds, $27,605,748 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $159,481,110

Total Budgeted Expenditures in the LCAP $27,605,748

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

The text description of the above chart is as follows: Hueneme Elementary School District plans to spend $159,481,110 for the 2023-24 school year. Of that amount, $27,605,748 is tied to actions/services in the LCAP and $131,875,362 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
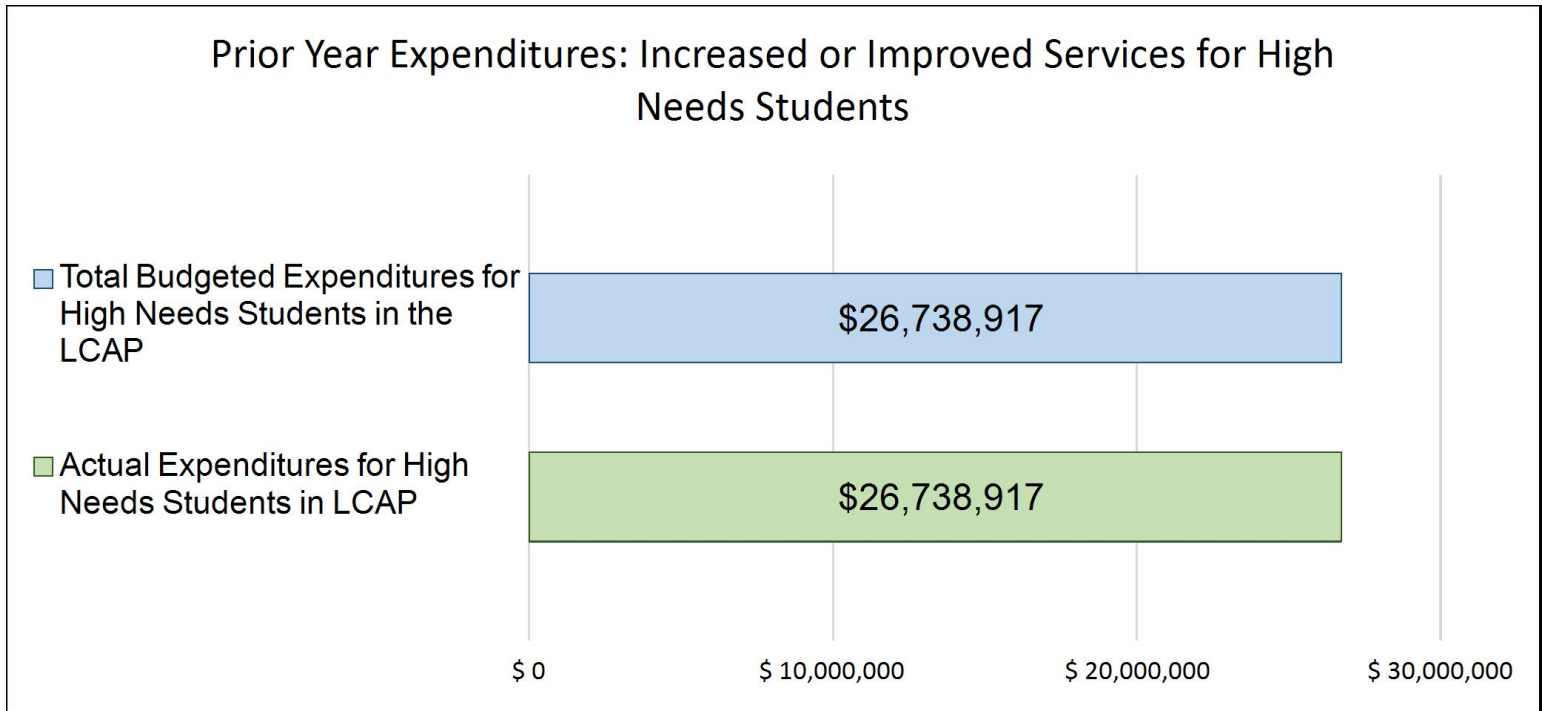
The total general fund expenditures not listed in the LCAP are $131,875,362. All expenditures related to the district's core educational program are among the expenditures not listed in the LCAP. Some of these expenditures include salaries related to teachers, administration, and maintenance. Other non-salaries and benefits expenditures include utilities, legal fees, and property insurance. This list is not inclusive of all funds.

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

In 2023-24, Hueneme Elementary School District is projecting it will receive $27,605,748 based on the enrollment of foster youth, English learner, and low-income students. Hueneme Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hueneme Elementary School District plans to spend $27,605,748 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$26,738,917
☐ Actual Expenditures for High Needs Students in LCAP	$26,738,917

$ 0 $ 10,000,000 $ 20,000,000 $ 30,000,000

This chart compares what Hueneme Elementary 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 Hueneme Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Hueneme Elementary School District's LCAP budgeted $26,738,917 for planned actions to increase or improve services for high needs students. Hueneme Elementary School District actually spent $26,738,917 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Hueneme Elementary School District	Dr. Christine Walker Superintendent	cwalker@hueneme.org (805) 488-3588

Plan Summary [2023-24]

General Information

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

Enrollment and Demographics Information for 2023-24:

The Hueneme (pronounced "why NEE me") Elementary School District (HESD) has an enrollment of approximately 7,140 students in grades TK - 8. Our district boundaries include urban areas in south Oxnard, Port Hueneme, and the unincorporated communities of Silver Strand and Hollywood Beach. We have one military base and a commercial port. Our students attend nine elementary schools and two junior high schools:

Junior High Schools
(6-8)

Charles Blackstock Junior High School (Oxnard) - 1,326 students
E.O. Green Junior High School (Oxnard) - 1,077 students

Elementary schools
(TK-5)

Richard Bard Elementary School (Port Hueneme) - 548 students
Julien Hathaway Elementary School (Oxnard) - 464 students
Hueneme Elementary School (Port Hueneme - Designated Historic Site) - 328 students
Art Haycox Elementary School (Oxnard) - 793 students
Ansgar Larsen Elementary School (Oxnard) - 584 students
Parkview Elementary School (Port Hueneme) - 550 students
Sunkist Elementary School (Port Hueneme) - 588 students
Fred L. Williams Elementary School (Oxnard) - 593 students

(TK-6)
Hollywood Beach Elementary School (Oxnard) - 282 students

* The district also offers an independent study program- Hueneme at Home Digital Learning Academy.
* Dual language programs are now offered at four schools - Richard Bard Elementary, Parkview Elementary, Larsen Elementary, and E.O. Green Junior High School.
* There is a continuum of special education options available to students identified as individuals with special needs. Related services are available when such services are deemed necessary. Program placement and services are determined by the Individual Education Program (IEP) for each student.
* The district feeds into the Oxnard Union High School District, specifically Channel Islands and Hueneme High Schools.

Hueneme Elementary School District supports students in valuing their own cultural identity while appreciating and respecting the differences around them.

District - Enrollment by Ethnicity:
African American - 71 students (1%)
American Indian or Alaska Native - 12 students (0.2%)
Asian - 30 students (0.4%)
Filipino - 166 students (2.3%)
Hispanic or Latino - 6,085 students (85.2%)
Pacific Islander - 20 students (0.3%)
White - 605 students (8.5%)
Two or More Races - 151 students (2.1%)

School Sites - Enrollment by Ethnicity:

Richard Bard Elementary School
African American - 21 students (3.8%)
American Indian or Alaska Native - 0 students (0%)
Asian - 2 students (0.4%)
Filipino - 16 students (2.9%)
Hispanic or Latino - 452 students (82.5%)
Pacific Islander - 2 students (0.4%)
White - 32 students (5.8%)
Two or More Races - 23 students (4.2%)

Julien Hathaway Elementary School:
African American - 3 students (0.6%)
American Indian or Alaska Native - 0 students (0%)
Asian - 0 students (0%)
Filipino - 7 students (1.5%)
Hispanic or Latino - 434 students (93.5%)
Pacific Islander - 2 students (0.4%)
White - 1 student (0.2%)
Two or More Races - 17 students (3.7%)

Hueneme Elementary School:
African American - 9 students (2.7%)
American Indian or Alaska Native - 1 student (0.3%)
Asian - 3 students (0.9%)
Filipino - 4 students (1.2%)
Hispanic or Latino - 252 students (76.8%)
Pacific Islander - 4 students (1.2%)
White - 39 students (11.9%)
Two or More Races - 16 students (4.9%)

Art Haycox Elementary School:
African American - 0 students (0%)
American Indian or Alaska Native - 3 students (0.4%)
Asian - 1 student (0.1%)
Filipino - 5 students (0.6%)
Hispanic or Latino - 780 students (98.4%)
Pacific Islander - 0 students (0%)
White - 4 students (0.5%)

Two or More Races - 0 students (0%)

Ansgar Larsen Elementary School:
African American - 1 student (0.2%)
American Indian or Alaska Native - 0 students (0%)
Asian - 2 students (0.3%)
Filipino - 2 students (0.3%)
Hispanic or Latino - 482 students (82.5%)
Pacific Islander - 1 students (0.2%)
White - 92 students (15.8%)
Two or More Races - 4 students (0.7%)

Parkview Elementary School:
African American - 1 student (0.2%)
American Indian or Alaska Native - 1 student (0.2%)
Asian - 1 students (0.2%)
Filipino - 5 students (0.9%)
Hispanic or Latino - 504 students (91.6%)
Pacific Islander - 1 students (0.2%)
White - 31 students (5.6%)
Two or More Races - 6 students (1.1%)

Sunkist Elementary School:
African American - 6 students (1%)
American Indian or Alaska Native - 2 students (0.3%)
Asian - 1 students (0.2%)
Filipino - 8 students (1.4%)
Hispanic or Latino - 543 students (92.3%)
Pacific Islander - 2 students (0.3%)
White - 19 students (3.2%)
Two or More Races - 7 students (1.2%)

Fred L. Williams Elementary School:
African American - 3 students (0.5%)
American Indian or Alaska Native - 0 students (0%)
Asian - 2 students (0.3%)
Filipino - 49 students (8.3%)
Hispanic or Latino - 517 students (87.2%)

Pacific Islander - 2 students (0.3%)
White - 12 students (2.0%)
Two or More Races - 8 students (1.3%)

Charles F. Blackstock Junior High:
African American - 6 students (0.5%)
American Indian or Alaska Native - 3 students (0.2%)
Asian - 6 students (0.5%)
Filipino - 44 students (3.3%)
Hispanic or Latino - 1,052 students (79.3%)
Pacific Islander - 1 student (0.1%)
White - 191 students (14.4%)
Two or More Races - 23 students (1.7%)

E.O. Green Junior High:
African American - 14 students (1.3%)
American Indian or Alaska Native - 2 students (0.2%)
Asian - 6 students (0.6%)
Filipino - 17 students (1.6%)
Hispanic or Latino - 957 students (88.9%)
Pacific Islander - 5 students (0.5%)
White - 60 students (5.6%)
Two or More Races - 16 students (1.5%)

Enrollment by English Language Acquisition:
English Only - 32.5%
Initial English Proficient - 2.6%
English Learner - 43.7%
Reclassified Fluent English Proficient - 20.5%

HESD's mission is "We will inspire our students to explore, dream big, and develop social and civic responsibility through a balanced learning program. They will thrive as we foster perseverance and resiliency in a safe, culturally responsive, inclusive community. We will empower our students by teaching them critical thinking skills through a rigorous academic experience in a digitally- rich environment." Our vision is "Inspiring and empowering every student to thrive every day."

Our district is committed to preparing ALL students to function in a diverse, inclusive, and multicultural society. To achieve this goal, we will provide our students with the highest quality education utilizing innovative and evidence- based programs that prepare them to reach their fullest potential and participate in a global economy.

Reflections: Successes

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

Upon review of the California School Dashboard and local data, HESD made progress and experienced successes in the following areas this school year:

Success 1: Universal Screening in Reading and Mathematics
HESD uses easyCBM each trimester as a universal screener in reading (grades K-6) and mathematics (grades K-8). There are plans to expand to grade six in the 2022/23 school year. The easyCBM system was developed by educational researchers at the University of Oregon in close collaboration with school district partners across the United States. It is designed to give teachers insight into which of their students may need additional instructional support and to provide a means by which they can measure the effectiveness of their teaching. System reports provide information that supports evidence-based decision-making, and the intervention interface streamlines the process of keeping track of students' instructional programs. This feature is particularly helpful for student study team meetings and parent conferences. easyCBM includes a variety of curriculum-based measures in the content areas of early literacy in both English and Spanish, as well as oral reading fluency, vocabulary, and reading comprehension. In addition, it offers mathematics measures with reach to the National Council of Teachers of Mathematics (NCTM) Focal Point Standards and the Common Core State Standards in Mathematics, with built-in read-aloud and Spanish translation accommodations.

Success 2: Universal Screening in Social-Emotional Learning Competencies
Panorama Social-Emotional Survey is a universal screener given each trimester in grades K-8 to build students' Social-Emotional Learning (SEL) competencies. SEL skills are critical to school, career, and life success. Panorama's assessment tools measure and support each student's soft skills like growth mindset, self-efficacy, social awareness, and self-management. Staff uses Panorama's on-demand resources and partners with Panorama's team to reflect on student voices and plan for the next steps.

Success 3: California Healthy Kids Survey
The California Healthy Kids Survey (CHKS) is an anonymous, confidential survey of school climate and safety, student wellness, and youth resiliency. It is administered to students in grades five and seven. It enables HESD to collect and analyze data regarding local youth health risks and behaviors, school connectedness, school climate, protective factors, and school violence. The CHKS is part of a comprehensive data-driven decision-making process on improving school climate and student learning environment for overall school improvements.

Success 4: Use of California School Dashboard with Educational Partners to Guide Decision-Making

HESD continually shares and monitors data reported annually on the California School Dashboard. The Dashboard contains reports that display the performance of our district, schools, and student groups on state and local measures to assist in identifying strengths and challenging areas needing improvement. State measures for HESD include chronic absenteeism, suspension rate, and academic (which includes performance in English language arts/literacy and mathematics). Future state measures will include performance on the California Science Test. Local measures are reported by our district based on data available only at the local level. These measures include clean and safe buildings, school climate, parent engagement, and access to a broad course of study. This information is not available for individual schools or student groups.

Success 5: Multi-Tiered System of Supports (MTSS) - MTSS Leadership Teams with Strong District Support
MTSS is a framework all of our schools use to give targeted support to students. It is designed to identify struggling students early and intervene quickly. The supports offered focus on the "'whole child" - academic growth, behavior, social and emotional needs, and absenteeism. MTSS supports the adults at school, too. It is a way to increase teacher, administrator, and classified employee effectiveness.

Key elements of our MTSS framework:
* Universal screening for all students early and throughout each school year
* Increasing levels of targeted support for those who are struggling
* Integrated plans that address students' academic, behavioral, social, and emotional needs
* A school-wide approach to student support, with teachers, counselors, psychologists, administrators, classified staff, and other specialists working as a team
* Professional development for all staff
* Family involvement so parents and caregivers can understand and give support at home
* The use of evidence-based strategies at every tier of student support.

HESD will continue with the current local data sets and systems in place and continue to build upon the successes we have had. The successes and progress described in this section are based on HESD's 2022 California Dashboard results. Due to the Covid-19 pandemic, state law allows the 2022 Dashboard only to display the most current year of data (also known as Status). For this year only, performance levels are reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. This year's Dashboard data is available within the Dashboard Communication Toolkit (cde.ca.gov/ta/ac/cm/dashboardtoolkit.asp).

* English Learner Progress Indicator (percentage of English learner students making progress towards English language proficiency or maintaining the highest level)

HESD earned a performance level of "HIGH" on this indicator, with 55.5% making progress toward English language proficiency. The English Language Proficiency Assessments for California (ELPAC) is the test used to measure how well students in kindergarten through grade twelve understand English when it is not their primary language. A guide to understanding the ELPAC is available at cde.ca.gov/ta/tg/ca/documents/elpacpgtu.pdf.

* Local Indicators on California School Dashboard

HESD achieved "STANDARD MET" on all local indicators. These include:

- Basics: Teachers, Instructional Materials, and Facilities: This measure addresses the percentage of appropriately assigned teachers; students' access to curriculum-aligned instructional materials; and safe, clean, and functional school facilities.

- Implementation of Academic Standards: This measure covers the implementation of state academic standards.

- Parent and Family Engagement: This measure addresses Parent and Family Engagement, including how an LEA builds relationships between school staff and families, student outcomes, and seeks input for decision-making.

- Local Climate Survey: This measure addresses information regarding the school environment based on a local climate survey administered every other year on school safety and connectedness.

- Access to a Broad Course of Study: This measure explores whether students have access to, and are enrolled in, a broad course of study, including the programs and services developed and provided to unduplicated students and individuals with exceptional needs.

* Suspension Rate (percentage of students in kindergarten through grade 8 who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once.

HESD earned a performance level of "Medium". Out of 7,564 students, 1.6% were suspended for at least one day.

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.

The identified needs in this section are based on HESD's 2022 California Dashboard results. Due to the Covid-19 pandemic, state law allows the 2022 Dashboard only to display the most current year of data (also known as Status). For this year only, performance levels are reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. This year's Dashboard data is available within the Dashboard Communication Toolkit (cde.ca.gov/ta/ac/cm/dashboardtoolkit.asp).

* English Language Arts (how well students meet grade-level standards on the English Language Arts assessment. This measure is based on student performance on either the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken

annually by students in grades 3–8)

All Students HESD: Low (64.3 points below standard)

African American (45 students): Very Low - 80.4 points below standard

English Learners (2,745 students): Very Low - 87.7 points below standard

Hispanic (3,970 students): Very Low - 70.2 points below standard

Homeless (363 students): Very Low - 85.7 points below standard

Socioeconomically Disadvantaged (4,062 students): Very Low - 71.8 points below standard

Students with Disabilities (612 students): Very Low - 128.8 points below standard

Filipino (121 students): Medium - 3 points above standard

Two or More Races (93 students): Medium - 17.2 points below standard

White (496 students): Medium - 46 points below standard

English Language Arts Data Comparisons: English Learners (additional information on distance from the standard for current English learners, prior or Reclassified English learners, and English Only students in English Language Arts)

Current English Learners (1,528 students) - 117.1 points below standard
Reclassified English Learners (1,217 students) - 50.8 points below standard
English Only (1,327 students) - 40.3 points below standard

* Mathematics (how well students meet grade-level standards on the Mathematics assessment. This measure is based on student performance either on the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8)

All Students: Very Low (98.7 points below standard)

African American (46 students): Low - 89.7 points below standard

English Learners (2,746 students): Very Low - 117.1 points below standard

Hispanic (3,970 students): Very Low - 105 points below standard

Homeless (364 students): Very Low - 119.2 points below standard

Socioeconomically Disadvantaged (4,064 students): Very Low - 105.9 points below standard

Students with Disabilities (610 students): Very Low - 156.9 points below standard

Filipino (121 students): Low - 35.8 points below standard

Two or More Races (93 students): Low - 40.5 points below standard

White (497 students): Low - 80.1 points below standard

Mathematics Data Comparisons: English Learners (additional information on distance from the standard for current English learners, prior or Reclassified English learners, and English Only students in mathematics)

Current English Learners (1,529 students) - 136.1 points below standard
Reclassified English Learners (1,217 students) - 93.2 points below standard
English Only (1,328 students) - 74.4 points below standard

* Chronic Absenteeism (the percentage of students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled)

All Students HESD: Very High (29.3% chronically absent)

African American (75 students): Very High - (32% chronically absent)

English Learners (3,454 students): Very High - (26.5% chronically absent)

Foster Youth (17 students) - Very High (47.1% chronically absent)

Hispanic (6,318 students): Very High - (29.9% chronically absent)

Homeless (578 students): Very High - (26% chronically absent)

Socioeconomically Disadvantaged (4,064 students): Very Low - (29.3 chronically absent)

Students with Disabilities (1,032 students): Very High - (41.4% chronically absent)

Filipino (188 students): High - (19.7% chronically absent)

Two or More Races (149 students): Very High - (26.7% chronically absent)

White (655 students): Very High - (27% chronically absent)

Asian (36): High - (19.4% chronically absent)

Steps were taken to address these areas:

* CAASPP Committee
A district-wide assessment committee (teachers, specialists, and administrators) was formed in 2022 to expand our use of the CAASPP assessment tools, such as the summative assessment resources, interim assessment resources, and the tools for teachers/formative assessment resources. This year the committee focused on supporting teachers and students with the testing format and question types on the summative assessment by organizing three CAASPP practice weeks at all eleven sites. The committee was able to adjust and improve these weeks by surveying our students and staff after each practice week. Staff support was increased by the creation of slide decks that were shared throughout the year with student resources and staff support. The next focus will be using Interim Assessments to support our core curriculum and inform teacher instruction/re-teaching.

* Multi-Tiered Systems of Support
The district continues directly supporting the Multi-Tiered Systems of Support (MTSS) at all eleven schools. MTSS is a systemic, continuous-improvement framework in which data-based problem-solving and decision-making are practiced across all levels of our educational system for supporting students. The framework of MTSS is a "way of doing business," which utilizes high-quality evidence-based instruction,

acceleration, and assessment practices to ensure that every student receives the appropriate level of support to be successful. A strong MTSS will help our schools and district to organize resources through the alignment of academic standards and behavioral expectations, implemented with intentionality and sustained over time, in order to enable every child to successfully reach their fullest potential.

* Panorama Student Success Platform
We continue to grow our Panorama Student Success all-in-one data platform which pulls our key student information into one site and gives staff visual dashboard reporting on the "whole child" - academics, behavior, social and emotional needs, and attendance. The district still provides professional learning and guidance on using the platform - specifically in accessing data, interpreting results, and creating/monitoring acceleration groups.

* Purchase of Adoption Bridge - Math Materials for Grades K-5
Our K-5 EnvisionMath adoption/subscription expires at the end of this school year. The state of California has projected that the math adoption cycle will be ready in the Fall of 2026 (at the earliest). It will become necessary for us to use what is referred to as an Adoption Bridge until we can conduct a formal adoption pilot. The materials we use will bridge the end of our EnvisionMath subscription to our new adoption. Based on teacher input, the decision was made to upgrade to the 2024 EnvisionMath materials for three years until we can conduct a formal pilot.

* Every Student Reading - A Tier 1 Action Plan (planning to include the involvement of all educational partners)

1. Intentional teacher, principal, and district-level focus on Tier 1 reading.

- Universal screening in reading for all students in grades TK-8
- Diagnostic testing in reading for students identified by a universal screener
- Support plan in Panorama Student Success Platform for all identified students on the universal screener as part of Tier 1 classroom instruction and acceleration
- Progress monitoring of reading growth in Panorama Student Success Platform
- Regular principal/teacher and collaborative grade level/department meetings to review student reading strengths, areas for growth, and instructional practices based on the science of reading to improve reading achievement

2. Comprehensive and dynamic professional learning for all staff that aligns with the science of reading, structured literacy, and research-

based best practices for English learners.

- LETRS® Language Essentials for Teachers of Reading and Spelling (https://www.lexialearning.com/letrs)

Next Steps: Form Initial Cohorts (up to 40 each): Early Childhood (TK), Administrators, Grades K-3, and Grades 4-8
Grades 4-8

- California Reading and Literature Project (https://www.callutheran.edu/education/crlp/)

Next Steps: RESULTS Word Recognition and Reading Comprehension - Acceleration and English Learner Support Teachers, Content Area Language, and Literacy - Green and Blackstock Teachers, Spanish-English Biliteracy Transfer - English Learner Support, Dual, and Primary Language Teachers

3. Support and expand each site's MTSS (Multi-Tiered Systems of Support) as an integrated, comprehensive framework that focuses on Common Core State Standards, core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social/emotional success.

- Focus on the "whole child": support academic growth, behavior, socio-emotional needs, and absenteeism.
- Provide an equitable educational experience by leveraging collective knowledge and expertise to help teachers understand their learners' needs and make informed and strategic decisions that best support them.
- Provide effective and equitable tiered support for all students—while also supporting educators, administrators, and parents to more effectively and efficiently help students.

4. Intentional Tier 1 reading instruction using Wonders/Maravillas (K-5) and California Collections (6-8) and research-based support materials to provide a comprehensive, structured literacy program for students in grades K-8.

- Structured and Explicit Instruction: intentional teaching of all literacy standards and concepts based on research-based best practices.

- Diagnostic and Responsive: instruction based on careful and continuous assessment: universal screening, diagnostic testing, progress monitoring, interim and summative assessments.

- Authentic, Engaging, and Multimodal Texts: to include hands-on, multi-sensory, and real-life learning experiences.

- Inclusive Instructional Design and Practices: scaffolded learning opportunities and Universal Design for Learning.

5. Involve and empower parents to support literacy achievement.

- Increase and support understanding of how children learn to read (in English and Spanish) to advocate effectively for their own children and the needs of children in our community.

- Promote and support at-home, school-site, and community-based activities that best support the development of literacy skills.

- Empower parents by increasing their understanding of the complexity and aspects of children learning to read: decoding, reading with comfortable fluency, absorbing new vocabulary, understanding what the text says, and discovering that reading is pleasurable and builds knowledge about the world.

* Formation of African American Parent Advisory Council (AAPAC) - The purpose of the AAPAC is to involve and engage the parents/caregivers of African-American students in the decision-making process, leading to improving the quality of education for African American students. The aim is to increase learning outcomes and promote an understanding among parents, educators, and others about cultural sensitivity relating to the education of African American students. The AAPAC will report and make recommendations to the HESD Educational Partner Committee.

LCAP Highlights

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

The following is a brief overview of the HESD LCAP, emphasizing key features such as goals and state priorities. The four broad goals in our LCAP address the required eight state priorities for a Local Educational Agency:

CONDITIONS of LEARNING
Priority 1: Basic Teachers fully credentialed and appropriately assigned; student access to standards-aligned instructional materials; facilities in good repair
Priority 2: State Standards Implementation of academic content and performance standards adopted by the state board for all pupils, including English learners
Priority 7: Course Access Pupil enrollment in a broad course of study

PUPIL OUTCOMES
Priority 4: Pupil Achievement Performance on standardized tests, the share of pupils that are college and career ready, the share of English

learners that become English proficient, English learner reclassification rate, the share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program

Priority 8: Other Pupil Outcomes Pupil outcomes in the subject areas

ENGAGEMENT

Priority 3: Parental Involvement Efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups

Priority 5: Pupil Engagement School attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates

Priority 6: School Climate (Engagement) Pupil suspension rates, pupil expulsion rates, and other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness

Based on the analysis and reflection of student outcomes from the 2022-23 LCAP, along with educational partner engagement, the following illustrates the four goals for the 2023-24 LCAP, all of which are detailed in the subsequent sections of this plan:

Goal 1 (State Priorities 1,2, 4, 5, 7, 8)
Provide all students with a standards-aligned instructional program with fidelity to the district curriculum and rigorous learning experiences so all students can meet or exceed state standards.

Highlights:
Reduced class sizes to support student achievement
Professional learning
College and career readiness programs
School psychologists
Expanded learning opportunities (Gifted and Talented Education, Science, Technology, Engineering, Arts, Math STEAM Program, Zero Period Physical Education at Junior Highs)
Support for English Learner programs
Expand Dual Language Immersion/Bilingual programs
Instructional assistants - English learners, transitional kindergarten, and kindergarten
Site-based allocations to be used in alignment with actions and services in this goal

Goal 2 (State Priorities 1, 2, 5, 6, 8)
Provide every student the specific academic, behavioral, social, and emotional support to meet their individual needs, especially English learners, students with disabilities, foster youth, homeless Youth, socioeconomically disadvantaged youth, African American youth, and other student groups whose outcomes indicate the greatest need so that all students can remain fully engaged in their education and access core instruction.

Highlights:
Social and emotional services
Behavioral support specialist
Health clerks
Professional learning
Assistant principals
Visual and performing arts
Campus security and safety
Psychological and physical safety
Transportation services
Elementary music teachers
Elementary physical education teacher
Site-based allocations to be used in alignment with actions and services in this goal

Goal 3 -(State Priorities 3, 4, 5, 6)
Parents, families and the community will be engaged and empowered as partners in teaching and learning through effective communication, capacity building, and collaborative decision-making.

Highlights:
Parent support personnel
Family engagement programs
District translation services
Administrator cross-district collaboration on best practices
Employ a clear process for parent/guardian volunteers
Parent engagement education and collaboration for staff and families
Work on an asset-based perspective of all families
Capitalize on families' funds of knowledge
Families seeking more community-building fun events such as festivals, movie nights, and picnics
More parent education on the use of the Parent Square communication tool
Text messages continue to be the preferred source of communication (phone calls/robocalls and flyers are also appreciated)
Site-based allocations to be used in alignment with the actions and services in this goal

Goal 4 -(State Priorities 1,2,5,6)
Maintain sufficient instructional materials, safe and clean facilities, classroom staffing, and other basic conditions necessary to support the effective implementation of actions across all LCAP goals.

Highlights:
Instructional materials and resources
Technology
Facilities and safety
Custodial staff
Transparency with safety concerns

Our district strives to promote strong family engagement that is culturally responsive. Based on educational partner input and evidence-based research, including John Hattie's Visible Learning, our schools offer a variety of family engagement activities and events with the intent to:
A. Assist parents in understanding the language of schools and learning. (i.e., academic topics, parent academies, math and literacy nights, reclassification of English learners, and how to help their children at home)
B. Assist parents in learning how to establish structure and discipline at home. (i.e., Triple P and Parent Project)
C. Educate parents on topics that assist them and their families. (i.e., adult English language development, nutrition and exercise, child abuse, violence in the home, and gang awareness)
D. Engage parents as partners in education, empowerment, and advocacy for their children. (i.e., School Site Council, English Learner Advisory Committee, District English Learner Advisory Committee, and Parent- Teacher Association)
E. Promote community building, cultural responsiveness, and connections between schools and home. (i.e., student dance and music performances, international food events, movie nights, book fairs, and
student recognition assemblies)

In developing the LCAP annually, Hueneme Elementary School District measures its progress in meeting the specific requirements. LCFF priorities also include the review of local indicators measured through self-reflection.

The 2019-2020 LCAP goals included metrics that show 'met' on the California Dashboard (opened to the public in the fall of 2022). "Met" indicates that the district completed a reflection for each state's priorities aligned to the local indicators. The California Dashboard indicates each reflection in its entirety on the public website. Failure to complete the reflection will result in a 'not met' on the dashboard. The district dashboard shows 'met' and uses the information to support the actions & services addressing learning conditions, pupil outcomes, and engagement.

The 2022-2023 LCAP goals include metrics using data from the 2021–22 spring assessments. They should be considered "baseline data" for measuring student progress going forward due to the challenges presented by the pandemic, according to the California Department of Education. Beginning with the 2022 California School Dashboard (Dashboard), federal and state requirements to hold schools and local educational agencies (LEAs) accountable for student outcomes is being restarted. Because Assembly Bill 130 (AB 130) restricts the California Department of Education (CDE) to using 2021–22 school year performance data, the 2022 Dashboard will only display Status data for each applicable state indicator. Note that Change (i.e., the difference from prior year data) and performance level colors will not be reported on the 2022 Dashboard due to the restrictions imposed by AB 130. "Reporting Status only" signifies that each LEA, school, and

student group will receive one of five Status levels (Very High, High, Medium, Low, and Very Low) for each applicable state indicator. The table below identifies the data that will be used to calculate the Status. Note that these data will be published to the 2022 Dashboard by the CDE and that all indicators use the most current data available.

Local Indicators address the following state priorities- Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean, and Functional School Facilities (LCFF Priority 1), Implementation of State Academic Standards (LCFF Priority 2), Parent and Family Engagement (LCFF Priority 3), School Climate (LCFF Priority 6), and Access to a Broad Course of Study (LCFF Priority 7) For more information on Local Indicators https://www.caschooldashboard.org/about/faq, To view our district local indicators, please visit https://www.caschooldashboard.org/.

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.

Charles F. Blackstock Junior High School was identified for Comprehensive Support and Improvement (CSI) in the 2019-20 school year based on the 2019 California School Dashboard state indicators results. Dashboard results were provided to Blackstock administrators in February 2020, identifying criteria by which the school was designated for CSI. Blackstock's eligibility for CSI was based on being "not less than the lowest-performing five percent of Title I schools" and receiving all orange and red indicators on the California School Dashboard.

Support for Identified Schools

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

The district will support Charles F. Blackstock School to develop a responsive, comprehensive support and improvement plan in the following ways:

1. Multi-Tiered Systems of Support (MTSS) Model

HESD will support Blackstock as they continue to build (initiated in 2018/19) a site MTSS plan to address the academic, social and emotional, and behavioral aspects of effective instruction and acceleration. The Senior Director of Student Support Services and the Associate Superintendent of Educational Services will regularly meet and guide the Blackstock MTSS team in developing academic, social and emotional, and behavioral support. Objectives include:

* Focusing on aligning Blackstock's entire system of initiatives, supports, and resources.
* Systematically addressing support for all students.

* Enabling a paradigm shift for providing support and setting higher expectations for all students through intentional design and redesigning integrated services and supports.
* Endorsing Universal Design for Learning (UDL) instructional strategies so all students have opportunities for learning through differentiated content, processes, and product.
* Integrating instructional and acceleration support so systemic changes are sustainable and based on CCSS-aligned classroom instruction.

Within the MTSS model, HESD will support Blackstock in focusing on struggling students. Actions to include:

* Universal screeners (easyCBM, Panorama Social-Emotional Survey)
* Multiple, intensified tiers of support
* Data-driven decision making
* High-quality classroom (Tier 1) instruction
* High expectations
* Problem-solving systems approach
* Research/evidence-based lesson design, scaffolding, and accelerations
* Positive behavioral support
* Staff development and collaboration
* Parent/family involvement

2. Needs Assessment

Educational partners (to include certificated, classified, parents, administration, and students) will participate in needs assessments to examine the current implementation status of school-wide practices demonstrated through research to provide a basis for successfully including all students in the school community. Blackstock will use the results to:

* Identify and prioritize practices for transformation or continuous improvement (including identifying resource inequities and how types of inequities are addressed).
* Internal decision-making about actions to install and implement those practices.
* Follow-up on the impact/results of action plans and practices.

Monitoring and Evaluating Effectiveness

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

The district will monitor and evaluate Blackstock's plan to support student and school improvement in the following ways:

1. Multi-Tiered Systems of Support (MTSS) Model/RtI2 Processes

Blackstock will use an MTSS/RtI2 Self Assessment Tool to monitor and evaluate the implementation and effectiveness of their MTSS/RtI2 model and processes. This assessment tool assists educational partners in the determination of "next steps" toward the implementation of a multi-tiered Response to Instruction and Intervention (RtI2) approach for meeting the learning needs of all students. The tool addresses California's RtI2 Core Components along with specific quality sub-indicators. The tool will be completed with input from certificated staff members, classified staff members, administration, grade level/department teams, and the school MTSS leadership team to formulate/update the school profile, develop and monitor goals, identify support needed, and encourage team conversations/collaboration.

2. Results for Blackstock Junior High on the 2023/24 California School Dashboard - Monitor and evaluate growth in English language arts/literacy, mathematics, science, behavior, social and emotional measures, and attendance.

Engaging Educational Partners

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

The annual and ongoing engagement of educational partners is a key component of the Hueneme Elementary School District's Local Control Accountability Plan (LCAP) development process. The goals, actions, expenditures, metrics, and targets within the LCAP must be informed by the voices of students, families, staff, and community members. To ensure that the LCAP meets the needs of ALL, educational partner input and feedback are gathered through several engagement opportunities:

* Educational Partners Advisory Committee: The district holds regular meetings with Spanish translation, during which educational partners - parents, classified employees, certificated employees, administrators, and community members provide input on the Local Control Accountability Plan. These meetings are announced through email, phone calls, and notices. The committee met a total of five times this school year. Next year, we will add student representation to our Educational Partners Advisory Committee.

* Surveys: The district conducts various surveys to gather input and feedback regarding the Local Control Accountability Plan from parents, students, staff (classified, certificated, and management), and community members. The surveys are administered online, via email, newsletter, district website, and in person. These surveys include The Local Control Accountability Plan (LCAP) Educational Partners Survey, the Panorama Family Engagement Survey, and The Panorama Socio-Emotional (SEL) Surveys.

* Community Meetings: The district holds community meetings at Haycox Elementary School to discuss the Local Control Accountability Plan Survey and assist parents and community members in completing the survey. These meetings were organized for Spanish and Mixteco-speaking families to ensure full language access to the survey questions and answers. Other community meetings include but are not limited to, Cafe con Leche, Coffee with the Principal, English learner parent meetings, staff meetings, Triple P and Parent Project parenting classes, Back to School Nights, Spring Open Houses, and Parent Teacher Association (PTA) meetings.

* Focus Groups: This year, the district convened three focus groups at each school site to discuss site and district needs in detail, especially parent engagement. The focus groups were organized and met separately by families, staff, and administrators to ensure that all voices were heard.

* Multi-Lingual Learner Advisory Committee (ELAC): The committee comprises parents and community members to provide ongoing information and solicit feedback on multilingual programs and the Local Control Accountability Plan. The committee meets regularly throughout the year and provides feedback on draft versions of the LCAP.

* District Multilingual Learner Advisory Committee (DMAC) meetings. The committee advises the district on programs and services for multilingual learners. It provides input on developing the Local Control and Accountability Plan's goals, actions, and expenditures for improving student outcomes. They also work to review the effectiveness of current programs and make recommendations for improvement. The committee participates in developing the Title III plan, which outlines how the district will use federal funds to support the education of

multilingual learners.

* Special Education Local Plan Area Administrator (SELPA) Engagement
Meeting emphasized:
- Accountability and transparency for special education support
- Social-emotional supports
- Increased professional learning for alignment between special education and general education

* District Collaboration Team (representatives from labor, administration, and governing board that meet monthly before each governing board meeting) Based on The California Labor Management Initiative (CA LMI) Model, a project of the CDE Foundation, this team brings together union and management leaders to co-develop structures and practices that lift staff voices and build systems for continuous improvement to create better outcomes for students and staff, parents and communities. The CA LMI fosters and supports labor-management partnerships as a foundational element of improving public schools and advancing educational equity in California.

Public Hearing Date: June 12, 2023
Written responses asked by committee members - The superintendent did not need to respond in writing.
Board Adoption Date: June 26, 2023

A summary of the feedback provided by specific educational partners.

The feedback provided by our specific educational partners reaffirmed and built upon key priorities communicated in the first two years of the current LCAP. The following summary outlines the information that emerged from our educational partner engagement opportunities regarding LCAP goals, actions, and expenditures.

* Local Control Accountability Plan (LCAP) Survey results summary:

76% of respondents agree or strongly agree that the school ensures that students connect classroom learning to real-world experiences.
86% of respondents agree or strongly agree that families are provided with information, access to technology, and resources to support student learning at home.
83% of respondents agree or strongly agree that students engage in learning that promotes future readiness skills(such as communication, critical thinking, creativity, empathy, resilience, and collaboration.
81% of respondents agree or strongly agree that teachers and staff respect and encourage students on a regular basis.
74% of respondents agree or strongly agree that students feel safe and connected at school.
75% of respondents agree or strongly agree that the school offers social and emotional support.
86% of respondents agree or strongly agree that HESD encourages parent involvement by communicating via text messages, email, home calls, social media, web page notifications, flyers, etc.

75% of respondents agree or strongly agree that the district and the school honor their family strengths, culture, and language.

* The top five resources and services that educational partners feel will support increased academic achievement for all students:

- Academic programs such as Science, Technology, Engineering, and Math (STEM) classes, visual and performing arts, Dual Language programs, Advancement Via Individual Determination (AVID), Career and Technical Education Pathways, and Gifted and Talented (GATE) programs
- Project-based learning (designed to give students the opportunity to develop knowledge and skills through engaging projects set around challenges and problems they may face in the real world)
- Classroom technology
- Classroom instructional aide support
- Additional instructional resources, supplies, and hands-on experiences (field trips, instructional resources, expanded learning, etc.

* Panorama Family Engagement Survey Results and Focus Groups Summary:

Strengths:

- HESD has many dedicated, passionate, and communicative staff who are aware of the community's needs; many of them have either grown up in the Port Hueneme area and/or have been working in the community for many years.
- In their survey, administrators communicated that the learning and impact of the Families in Schools (FIS) family engagement institute training were very positive and that they were able to transfer this learning to their school site.
- In order to best reflect the languages of families represented in HESD, there are interpretation and translation services available in Spanish and Mixteco, as well as many bilingual (English and Spanish speaking) staff. Additionally, our three Dual Language Immersion programs support Latinx students and their families to feel more connected to the school.
- The families and community members who represent HESD have a wealth of knowledge, wisdom, and expertise to offer our district and schools. They communicated their willingness to volunteer, build community partnerships, and do whatever they can to ensure that their children succeed in school and in life.
- According to both the Panorama Education survey and the focus groups, parents really enjoy social and special events hosted by the school sites such as student performances, festivals, carnivals, and family picnics.

Needs:

- The Panorama Education survey revealed that many educational partners believe that communication via Parent Square is a tool the schools are using well. However, in the focus groups, a significant number of parents, teachers, and administrators shared that Parent Square is not user-friendly and that they preferred other ways of communication such as text messages, phone calls, or flyers. 62% of survey participants responded that text messages are the method of communication.

- A concern expressed in the focus groups was a perceived lack of transparency from the school sites and district - interest in shared decision-making and/or steps followed in making decisions.
- Deficit-based perspectives about families are pervasive among staff as well as other families. It is imperative that all educational partners recognize the rich assets of our families and demonstrate respect for the diverse cultural representation we are fortunate to have in our district.

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

Educational partner input influenced the development of the HESD LCAP significantly - through surveys, focus groups, and regularly scheduled meetings. As we reach the final year of this three-year LCAP, the voice of our educational partners will continually shape the many aspects of the plan.

Goal Statements

The 2021/22 to 2023/24 LCAP goals reflect key priorities voiced by educational partners and align with the input results discussed in the previous section.

Goal 1 (student academic outcomes): Our educational partners continue to express the need to have students participate in a rigorous academic experience, and our reduced class sizes in all grades help to ensure opportunities for focused and explicit delivery of instruction. Educational partners also expressed the need for students to participate in extended learning opportunities and receive academic intervention support. As a result, continued effort in providing these opportunities to our students will remain a priority, as well as ensuring that student groups with the highest need are targeted for extra support. The actions to support this goal are linked tightly to the development of an effective Multi-Tiered System of Support (MTSS) across all school sites.

Goal 2 (student engagement): Educational partners continue to stress the importance of each student being provided the specific academic, behavioral, social-emotional, mental, and physical health supports to meet their individual needs. Educational partners have indicated the continued need to provide all students with targeted social and emotional support. The LCAP will continue to fund counseling at each school site to support students, families, and staff. In addition, professional learning around social and emotional learning, positive behavior intervention support, and restorative practices will continue to be a district-wide priority.

Goal 3 (educational partners engagement): Educational partners agree that the district encourages parent involvement in educational opportunities and that efforts to engage parents in the education of their students are a district priority. However, there was a call for more social and community-building activities, opportunities for families to share their funds of knowledge, and a clear process for volunteer opportunities. HESD will continue to expand educational opportunities and increase the number of community engagement events. In addition, increased translation services will be provided to assist all educational partners in being informed and staying connected.

Goal 4 (maintenance/conditions of learning): Maintaining sufficient instructional materials, safe and clean facilities, classroom staffing, and

other basic conditions help foster a safe and positive school environment. Educational partners appreciate the increased efforts made over the past three years to address the health and safety concerns of students and staff Efforts to ensure that our campuses are clean and safe with student access to credentialed teachers and instructional materials will be maintained.

In developing the LCAP annually, the Hueneme Elementary School District measures its progress in meeting the specific requirements. LCFF priorities also include the review of Local Indicators measured by the State Board of Ed. (SBE) -adopted self-reflection tools. The 2023-2024 LCAP Goals include metrics that will show 'met' when the CA Dashboard opens to the public in the fall of 2023. "Met" indicates that the district completed a reflection for each state's priorities aligned to the local indicators. The CA Dashboard will indicate each reflection on the public website. The information from the self-reflection support the development of actions & services in the following local indicators:

Basic Services and Conditions (Priority 1)
Implementation of State Academic Standards (Priority 2)
Parent and Family Engagement (Priority 3)
School Climate (Priority 6)
Access to a Broad Course of Study (Priority 7)

For more information on Local Indicators https://www.caschooldashboard.org

Goals and Actions

Goal

Goal #	Description
1	Broad Goal: Outcomes Provide all students a standards-aligned instructional program with fidelity to district curriculum and rigorous learning experiences so all students can meet or exceed state standards.

An explanation of why the LEA has developed this goal.

The following explanation of why HESD developed this goal for our three-year plan was originally written in May of the 2021 school year - updated in May of the 2023 school year.

Analysis of student data from the most recent state assessments (2022) shows our overall status (reporting points below standard met) in English Language Arts as 64.3 below standard. In mathematics, our overall status is -98.7. Results from the 2022 California School Dashboard show six of our student groups - African American, English learners, Hispanic, homeless, socioeconomically disadvantaged, and students with disabilities - scored in the "Very Low" performance level in English language arts.

Five of our student groups - English learners, Hispanic, homeless, socioeconomically disadvantaged, and students with disabilities scored in the "Very Low" performance level in Mathematics.

Educational partner input has emphasized the urgent need for coherence and consistency across the district and the expectation that all students, regardless of the school site, program participation, or classroom, have equitable access to a high-quality educational experience. This includes fidelity to district programs and practices as well as close alignment to the California Common Core State Standards.

This goal aligns with the district's current efforts to implement an effective Multi-Tiered System of Support (MTSS) across all schools. The goal speaks to the critical importance of a high-quality Tier 1 instructional program for all students. This is the foundation upon which an effective MTSS is built. With a strong and effective Tier 1 program in place, the district will be able to more accurately assess the full range of existing needs and necessary supports.

Multi-Tiered System of Support (MTSS) Model

The strategies at each tier of instruction include:

Tier 1: ALL students will receive standards-aligned instruction focused on priority standards. This will allow for the depth of instructional focus on the key skills and concepts that are most critical for the respective grade level/content area.

Tier 2: Supports will be provided primarily through synchronous, small-group instruction that is targeted to identified student needs. Teachers will engage in ongoing assessment of learning loss and each student's learning needs. This will enable teachers to schedule small group or individual sessions to provide additional support.

Tier 3: Students who require support that is even more intensive will be provided individualized support.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP English Language Arts (ELA) Assessment Distance points from "Standard Met" on English Language Arts (ELA) Smarter Balanced Summative Assessment for Grades 3-8 Source: California School Dashboard	2019 (Reporting points below standard met.) All Students 49.3 English Learner 70 Foster Youth 85.3 Homeless Youth 97 Socioeconomically disadvantaged 56.9 Students with disabilities 113 African American 32.4	2020 Due to the COVID19 pandemic, the CAASPP was not administered in California. 2021 Districts in California were given the following directive from the California Department of Education: If it is not viable for LEA to administer the ELA and mathematics in person or remotely,	2022 (Reporting points below standard met.) All Students HESD: Low (64.3 points below standard) African American (45 students): Very Low - 80.4 points below standard English Learners (2,745 students): Very Low - 87.7 points below standard Hispanic (3,970 students): Very Low -		All students Distance from "Standard Met" = • 25 District overall and all student groups in yellow, blue, or green. Student groups will be 25 distance points from standard met. District overall and all student groups in yellow, blue, or green as indicated on the California School Dashboard. Note:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	American Indian 60.4 Asian 12.7 Filipino +13.5 above standard met Hispanic 55.3 Pacific Islander 2 Two or more +19.5 above standard met White 37.2	districts may use a locally administered assessment that meet the following criteria: • Must be aligned with California Common Core State Standards (CA CCSS) for ELA and mathematics • Must be available to students in grades 3–8, and grade 11 • Must be uniformly administered HESD selected (CDE approved) the STAR Reading and Math Assessments. Individual student reports were generated in the summer of 2021 and mailed home to parents. 2020-2021 DataQuest	70.2 points below standard Homeless (363 students): Very Low - 85.7 points below standard Socioeconomically Disadvantaged (4,062 students): Very Low - 71.8 points below standard Students with Disabilities (612 students): Very Low - 128.8 points below standard Filipino (121 students): Medium - 3 points above standard Two or More Races (93 students): Medium - 17.2 points below standard White (496 students): Medium - 46 points below standard		Performance on the state measures is based on data from both the current and prior years. Any district, school, or student group with at least 30 students in both the current and prior year receives a performance level for each applicable state measure. There are five performance levels, and each is assigned a different color: Red is the lowest performance level, Orange is the second lowest, Yellow is the middle point, Green is the second highest, and Blue is the highest performance level. Distance from Standard measures how far, on average, students are from the lowest possible score for Standard Met. The Smarter Balanced Consortium has identified Standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		indicates "In order to protect student privacy, data is suppressed because 10 or fewer students tested." 2021-2022 CAASPP data available in fall 2022.			Met as demonstrating the knowledge and skills necessary for students to be on track for college and career readiness at their grade level.
CAASPP Mathematics Assessment Distance points from "Standard Met" on Mathematics Smarter Balanced Summative Assessment for Grades 3-8 Source: California School Dashboard	2019 (Reporting points below standard met.) All Students 81.6 English Learner 97.9 Foster Youth 98.8 Homeless Youth 123.8 Socioeconomically disadvantaged 89.3 Students with disabilities 147.3 African American 59.2 American Indian 93.7 Asian 32.2 Filipino 23.9	2020 Due to the COVID19 pandemic, the CAASPP was not administered in California. 2021 Districts in California were given the following directive from the California Department of Education: If it is not viable for LEA to administer the ELA and mathematics in person or remotely, districts may use a locally administered assessment that meet the following criteria: Must be aligned with California	2022 (Reporting points below standard met.) All Students HESD: Very Low (98.7 points below standard) African American (46 students): Low - 89.7 points below standard English Learners (2,746 students): Very Low - 117.1 points below standard Hispanic (3,970 students): Very Low - 105 points below standard Homeless (364 students): Very Low -		All students Distance from "Standard Met" = 40 District overall and all student groups in yellow, blue, or green. Student groups will be 40 distance points from standard met. District overall and all student groups in yellow, blue, or green as indicated on the California School Dashboard. Note: Performance on the state measures is based on data from both the current and prior years. Any

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic 88.9 Pacific Islander 61.4 Two or more 26 White 50.9 2020: Due to the COVID-19 pandemic, the CAASPP was not administered in California. 2021: Districts in California were given the following directive from the California Department of Education: If it is not viable for LEA to administer the ELA and mathematics in person or remotely, districts may use a locally administered assessment that meet the following criteria: • Must be aligned with California	Common Core State Standards (CA CCSS) for ELA and mathematics • Must be available to students in grades 3–8, and grade 11 • Must be uniformly administered HESD selected (CDE approved) the STAR Reading and Math Assessments. Individual student reports were generated in the summer of 2021 and mailed home to parents. 2020-2021 DataQuest indicates "In order to protect student privacy, data is suppressed because 10 or fewer students tested." 2021-2022 CAASPP data	119.2 points below standard Socioeconomically Disadvantaged (4,064 students): Very Low - 105.9 points below standard Students with Disabilities (610 students): Very Low - 156.9 points below standard Filipino (121 students): Low - 35.8 points below standard Two or More Races (93 students): Low - 40.5 points below standard White (497 students): Low - 80.1 points below standard		district, school, or student group with at least 30 students in both the current and prior year receives a performance level for each applicable state measure. There are five performance levels, and each is assigned a different color: Red is the lowest performance level, Orange is the second lowest, Yellow is the middle point, Green is the second highest, and Blue is the highest performance level. Distance from Standard measures how far, on average, students are from the lowest possible score for Standard Met. The Smarter Balanced Consortium has identified Standard Met as demonstrating the knowledge and skills necessary for students to be on track for college and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Common Core State Standards (CA CCSS) for ELA and mathematics • Must be available to students in grades 3–8, and grade 11 • Must be uniformly administered across a grade, grade span, school, or district to all eligible students	available in fall 2022.			career readiness at their grade level.
California Science Test (CAST) Percentage of students meeting or exceeding standards on CAST (Grades 5 and 8) Source: CDE Dataquest Reporting	Grade 5 - 2019 All Students 18.76% English Learner 0 % Foster Youth Not reported Homeless Youth* Socioeconomically disadvantaged 15.63% Students with disabilities	Grades 5 and 8 - 2020 Due to the COVID-19 pandemic, the CAASPP was not administered in California. Grades 5 and 8 - 2021 Districts in California were given the following directive from the California	Grade 5 - 2022 All Students 14.60% English Learner .78% Foster Youth Not reported Homeless Youth* Socioeconomically disadvantaged 10.82% Students with disabilities		Grade 5 Percentage of students meeting or exceeding standards on CAST = 75% Grade 8 Percentage of students meeting or exceeding standards on CAST = 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	6.8% African American* American Indian 4.76% Asian* Filipino 55.55% Hispanic 16.17% Pacific Islander* Two or more 39.13% White 26.785% Grade 8 - 2019 All Students 14.93% English Learner 0% Foster Youth Not reported Homeless Youth* Socioeconomically disadvantaged 12.08% Students with disabilities] .94% African American*	Department of Education: If it is not viable for LEA to administer the CAST, do not give the test. There are no other assessment options available. It was not viable for HESD to administer the CAST in the Spring of 2021.	3.45% African American* Not reported American Indian Not reported Asian* Not reported Filipino 28.57% Hispanic 11.71% Pacific Islander* Not reported Two or more 45% White 23.16% Grade 8 - 2022 All Students 13.09% English Learner 0% Foster Youth* Not reported Homeless Youth 17.24% Socioeconomically disadvantaged 11.97% Students with		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	American Indian* Asian* Filipino 39.13% Hispanic 11.56% Pacific Islander* Two or more 36.84% White 41.47% * Fewer than 10 students		disabilities 3.95% African American* Not reported American Indian* Not reported Asian* Not reported Filipino 35.71% Hispanic 12.30% Pacific Islander* Not reported Two or more 27.27% White 10.34% * Fewer than 10 students		
English Learner Progress Indicator (ELPI) Percentage of English Learners making progress towards proficiency on the English Language Proficiency Assessments for California (ELPAC)	2019 17.3 % of ELs decreasing at least 1 ELPI level 33% of ELs maintained ELPI Level of 1-3 .8% of ELs maintained ELPI Level 4	2021/22 13.2% of ELs decreasing at least 1 ELPI level 31.3% of ELs maintained ELPI Level of 1-3 0.1% of ELs maintained ELPI Level 4	2022/23 Not available until CAASPP scores are released		Percentage of English learners progressing at least 1 ELPI Level = 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: California School Dashboard	48.7 % of ELs progressed at least 1 ELPI Level 2020 - No indicator	55.4% of ELs progressed at least 1 ELPI Level			
Reclassification Rate Percentage of English Learners reclassified to Fluent English Proficient (RFEP) Source: CDE Dataquest Reporting	2019: 15.7% 2020: 20.2%	2021/22: 5%	2022/23: 22%		Percentage of English learners reclassified to FluentEnglish Proficient (RFEP) = 30%
Long Term English Learners (LTELs) Percentage of English Learners that have been classified as ELs for 6+ years Source: CDE Dataquest Reporting	2019 Grade 6 2.9% Grade 7 2.8% Grade 8 2.92% 2020 - No testing	2021/22 Grade 6 7.6% Grade 7 6.2% Grade 8 4.6%	2022/23 Grade 6 38.3% Grade 7 29.2% Grade 8 29.1%		Percentage of English Learners that have been classified as English learners for 6+ years = 10%
Local Indicator for State Priority 1:	Standard Met on the California School Dashboard	Standard Met on the California School Dashboard	Standard Met on the California School Dashboard		Standard Met on the California School Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Standards-aligned instructional materials for every student.	Met	Met	Met		Maintain
Local Indicator for State Priority 1: Teachers fully credentialed and appropriately assigned.	Standard Met on the California School Dashboard 100%	Standard Met on the California School Dashboard 100%	Standard Met on the California School Dashboard 100%		Standard Met on the California School Dashboard Maintain
K-8 District: High School dropout rate, graduation rate, UC-AG requirements, CTE Pathways and AP do not apply	N/A	N/A	N/A		N/A
Local Indicator for State Priority 7: Students have access and are enrolled in a broad course of study Source: California School Dashboard	Standard Met on the California School Dashboard Student schedules indicate access.	Standard Met on the California School Dashboard Student schedules indicate access.	Standard Met on the California School Dashboard Student schedules indicate access.		Standard Met on the California School Dashboard Maintain
Local Indicator for State Priority 2: Implementation of all California Common Core State Standards	Standard Met on the California School Dashboard Met	Standard Met on the California School Dashboard Met	Standard Met on the California School Dashboard Met		Standard Met on the California School Dashboard Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(CCSS), including how English learners will access the CCSS and ELD standards Source: California School Dashboard					

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Reduced Class Sizes	Reduced class sizes to support student achievement. add class ratios limited combination classes. This action is also contributing to the increased/improved requirement for English learners, foster youth, and low-income students.	$7,374,391.00	Yes
1.2	Additional Access to Libraries	Additional site- based library hours for increased access to independent reading materials. Ensure all students have access to library resources and support. This action is also contributing to the increased/improved requirement for English learners, foster youth, and low-income students.	$54,097.00	Yes
1.3	Support for Full DayTransitional Kindergarten	Paraprofessionals to support learning in full day transitional kindergarten classrooms. This action is also contributing to the increased/improved requirement for English learners, foster youth, and low-income students.	$169,361.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Support for Learning	Academic support opportunities for students during the school day. This action is also contributing to the increased/improved requirement for English learners, foster youth, and low-income students.	$113,729.00	Yes
1.5	Professional Learning	Professional learning in English language arts /English language development, Mathematics, History/Social Science, Technology, and Science. This action is also contributing to the increased/improved requirement for English learners, foster youth, and low-income students.	$647,253.00	Yes
1.6	College and Career Readiness	Advancement Via Individual Determination (AVID) program at the elementary and junior high schools. This action is also contributing to the increased/improved requirement for English learners, foster youth, and low-income students.	$24,792.00	Yes
1.7	Support for English Learner Programs	Supplemental clerical support for English learner programs. This action is also contributing to the increased/improved requirement for English learners.	$280,895.00	Yes
1.8	School Psychologists	Lower ratio of student to district psychologists in order to enhance early intervention services. Maintain expanded capacity of school	$1,127,963.00	Yes

Action #	Title	Description	Total Funds	Contributing
	(The school psychologist role is that of an educational consultant and diagnostician.)	psychologist team, particularly for those students who are unduplicated (Foster Youth, Low Income, English Learner) and have an identified disability as well as unduplicated students with other identified learning needs		
1.9	Expanded Learning Opportunities	Acceleration and extended learning opportunities (i.e. Gifted and Talented Education, S.T.E.A.M. activities, zero period) for students, principally directed to low-income pupils, foster youth, and English learners	$492,249.00	Yes
1.10	Support for English Learner Programs (English Learner Support Teachers assist in the planning, development, implementation, and evaluation of the school's English learner program. They ensure quality English Language Development (ELD) instruction daily and support the academic language achievement of English learners.)	English Learner Support Teachers to provide intervention and support to English learners, additional services to long term English learners and newcomers, data analysis to support all teachers with English learners	$2,257,571.00	Yes
1.11	Instructional Assistants for English Learners	Instructional assistants to provide supplemental support to English learners	$615,455.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	Instructional Assistants for Extended Day TK and K	Extended- day transitional kindergarten (TK) and kindergarten (K) classes (minimum of 285 minutes per day). Provide instructional assistant to participating classrooms. This action is also contributing to the increased/improved requirement for English learners, foster youth, and low-income students.	$640,501.00	Yes
1.13	Intervention by Specialized Academic Instruction Teacher	Site- based intervention by Specialized Academic Instruction (SAI) teachers providing Multiple Tiered System of Support (MTSS) and lower student to teacher ratio for students with disabilities in order to decrease the number of unduplicated (Foster Youth, Low Income, English Learners) pupils requiring special education services and to meet their academic needs	$457,131.00	Yes
1.14	Program Specialists (Under the direction of the Senior Director of Special Education, acts as a special education specialist to teachers, support services staff, and administrators to facilitate instructional programs and support for students with disabilities and their families.)	Program specialists in order to lower the student to program specialist ratio. This action is also contributing to the increased/improved requirement for English learners, foster youth, and low-income students.	$627,807.00	Yes
1.15	Site based allocations to support LCAP Goals 1-3	Site- based allocations to be used in alignment with actions and services in LCAP goals 1-3. Account technician to support LCAP budget and expenditures. This action is also contributing to the	$1,264,929.00	Yes

Action #	Title	Description	Total Funds	Contributing
		increased/improved requirement for English learners, foster youth, and low-income students.		
1.16				

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and actual implementation of these actions. As many of our planned actions involve personnel, we began working with our human resources department to fill these positions as soon as the governing board approved the plan. Program specialists, specialized academic instruction teachers, para-professionals, support teachers, teachers to reduce class size, and psychologists are hired and placed at sites before the beginning of the school year. A professional development plan based on support for adopted curriculums and our annual staff needs assessment was also developed before the school year and was executed as planned.

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.

Generally, the district assumes a variance of 10% or more to be a material difference. This year, the district was able to closely meet the planned budget expenditures. There are no material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services to report for the 2022-23 LCAP.

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

Specific actions that were effective in making progress toward this goal:

* English Learner Support Teachers to provide intervention and support to English learners, additional services to long-term English learners and newcomers, and data analysis to support all teachers with English learners. Out of 2,608 English learners, 56% made progress toward English language proficiency (which earned the district a status indicator of "high"). The English Language Proficiency Assessment for California (ELPAC) is the required state test for English language proficiency (ELP) that must be given to students whose primary language is other than English. State and federal law requires that local educational agencies administer a state test of ELP to eligible students in

kindergarten through grade twelve. The ELPAC is aligned with the 2012 California English Language Development Standards. It consists of two separate ELP assessments: one for the initial identification of students as English learners (ELs), and a second for the annual summative assessment to measure a student's progress in learning English and to identify the student's level of ELP.

* The AVID (Achievement Via Individual Determination) program is expanding into our elementary schools with the support of a district-level director and junior high teacher leader. AVID strategies being introduced in elementary will strengthen our junior high AVID program.
- AVID's professional learning benefits both beginning and experienced educators. Here, educators reevaluate their beliefs and expectations around student potential and learn and practice activities that transform classrooms and campuses. Training covers all core content areas and all grade levels in topics such as Academic Language and Literacy and Digital Teaching and Learning.
- AVID offers a variety of classroom activities, lesson plans, professional learning videos, and timely articles relevant to students. These tools help educators implement and refine instructional practices. They also help educators provide the key academic and social support students need to thrive. Schools can utilize the professional learning modules and materials for in-service training and access all these resources year-round.
- AVID provides schools a direct line of support to regional teams, data tracking, planning guides, and self-assessments to help schools measure their success and refine their approach.

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.

For this plan's third and final year, we will refocus a percentage of our professional development monies on improving literacy instruction across all grade levels. Specifically - comprehensive and dynamic professional learning for all staff that aligns with the science of reading research, structured literacy, and research-based best practices for English learners.

* LETRS® (Language Essentials for Teachers of Reading and Spelling). (https://www.lexialearning.com/letrs)

Next Steps - Form Initial Cohorts (up to 40 each):
Early Childhood (TK)
Administrators
Grades K-3
Grades 4-8

* California Reading and Literature Project (CRLP)

Next Steps:
RESULTS Word Recognition - Acceleration Teachers, English Learner Support Teachers, Cohort 1 MTSS Schools (Parkview, Haycox, and Larsen)
RESULTS Reading Comprehension - Acceleration Teachers, English Learner Support Teachers, Cohort 1 MTSS Schools (Parkview,

Haycox, and Larsen)
Content Area Language and Literacy - Green and Blackstock Teachers
Spanish-English Biliteracy Transfer - Acceleration Teachers, English Learner Support Teachers, Dual Immersion Teachers, and Primary Language Teachers

* We are removing the Gifted and Talented student identification by ethnicity metric. Educational partners have expressed confusion with this metric and more research is needed into assessments used to identify gifted and talented students through a lens of equity.

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

Goals and Actions

Goal

Goal #	Description

Goal #	Description
2	Focus Goal: Engagement Provide every student the specific academic, behavioral, and social/emotional support to meet their individual needs, especially English learners, students with disabilities, foster youth, homeless youth, socioeconomically disadvantaged youth, African American youth, and other student groups whose outcomes indicate the greatest need so that all students can remain fully engaged in their education and access core instruction. This goal will be met by May 2023/24 school year. The goal is to be measured using the following metrics: * Attendance Rate - Percentage of students who attended school 97% of the time or more as measured at second principal apportionment (P-2) * Chronic Absenteeism Rate - Percentage of students in grades K-8 who were absent for 10% or more of the total instructional days * Middle School Drop-out Rate - Percentage of students in grades 7 and 8 who drop out of school * Percent on all indicators in grades 5 and 7 on the California Healthy Kids Survey: - School Connectedness (SC) - Academic Motivation (AM) - Caring Adult Relationships (CAR) - High Expectations (HE) - Meaningful Participation (MP) - School Safety (feel safe at school) (SS) * Percent of students in grades 3-8 reporting "favorable" on common competencies on the Panoramae Social and Emotional Learning Survey - Student Competencies Measures: * Self-Management (SM) * Grit (G) * Self-Efficacy (SE) - Student Supports and Environment: * School Climate (SC) * Teacher-Student Relationships (TSR) * Sense of Belonging (SB)

Goal #	Description
	* Suspension Rate - Percentage of students suspended one or more times during the school year
	* Expulsion Rate - Percentage of students expelled during the school year.

An explanation of why the LEA has developed this goal.

The following explanation of why HESD developed this goal for our three-year plan was originally written in May of the 2021 school year - updated in May of the 2023 school year.

Analysis of student data from the California School Dashboard shows that 34% of students were chronically absent during the 2021/22 school year. This year we are seeing a drop in this percentage to 25%, which continues to be a critical concern and an area needing hyperfocus.

The need for targeted engagement services and supports in HESD is high. These services are critical for ensuring that students remain fully engaged in school in terms of attendance and receiving the social, emotional, and health support they need to focus on academics.

Educational partner input has emphasized the importance of providing wrap-around services for students at the individual level, with a particular focus on student groups with the highest needs. Input has also informed the specific inclusion of multiple forms of support in this goal, with mental and physical health being a key priority across educational partner groups.

This goal aligns with the district's current efforts to implement an effective Multi-Tiered System of Support (MTSS) across all schools. Along with strong Tier 1 supports, the goal speaks to the provision of effective Tier 2 and 3 supports that are specific to identified student needs. Using data to identify specific student needs and connecting them to the appropriate resources/services is necessary to ensure their access to standards-aligned instruction and core curriculum.

* Multi-Tiered System of Support (MTSS) Model

The strategies at each tier of instruction include:

Tier 1: ALL students will receive standards-aligned instruction focused on priority standards. This will allow the depth of instructional focus on the key skills and concepts most critical for the respective grade level/content area.

Tier 2: Supports will be provided primarily through synchronous, small-group instruction targeted to identified student needs. Teachers will engage in ongoing assessment of learning loss and each student's learning needs. This will enable teachers to schedule small group or individual sessions to provide additional support.

Tier 3: Students who require support that is even more intensive will be provided individualized support.	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate Percentage of students who attended school 97% of the time or more as measured at second principal apportionment (P-2) Source: District Attendance Report	2019 All Students 53% English Learner 62% Foster Youth 24% Homeless Youth 33% Socioeconomically Disadvantaged 55% Students with Disabilities 45% African American 39% American Indian 57% Asian 55% Filipino 59% Hispanic 54% Pacific Islander 28% Two or more	2020/21 Not reported 2021/2022 All Students 24% English Learner 28% Foster Youth 38% Homeless Youth 25% Socioeconomically Disadvantaged 25% Students with Disabilities 18% African American 21% American Indian 26% Asian 23% Filipino 29% Hispanic 23%	2022/23 All Students 33% English Learner 38% Foster Youth 17% Homeless Youth 37% Socioeconomically Disadvantaged 34% Students with Disabilities 22% African American 21% American Indian 38% Asian 35% Filipino 32% Hispanic 33% Pacific Islander 17% Two or more		Percentage of district overall and student groups who attended school 97% of the time or more as measured at second principal apportionment (P-2) = 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	45% White 53%	Pacific Islander 8% Two or more 25% White 28%	31% White 34%		
Chronic Absenteeism Rate Percentage of students in grades K-8 who were absent for 10% or more of the total instructional days Source: California School Dashboard	2019 All Students 7.3% English Learner 5.5% Foster Youth 10.5% Homeless Youth 46.4% Socioeconomically disadvantaged 7.5% Students with disabilities 11.1% African American 9.4% American Indian 5.6% Asian 7% Filipino 2.3% Hispanic 7.4% Pacific Islander 5%	2020/2021 Not reported 2021/2022 All Students 34% English Learner 32% Foster Youth 38% Homeless Youth 30% Socioeconomically disadvantaged 34% Students with disabilities 43% African American 37% American Indian 32% Asian 31% Filipino 26% Hispanic	2022/23 All Students 25% English Learner 20% Foster Youth 42% Homeless Youth 23% Socioeconomically disadvantaged 25% Students with disabilities 27% African American 32% American Indian 21% Asian 22% Filipino 23% Hispanic 25% Pacific Islander 36%		Percentage of district overall and students groups in grades K-8 who are absent for 10% of more of the total instructional days = 4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Two or more 8.6% White 7.4%	35% Pacific Islander 43% Two or more 35% White 31%	Two or more 25% White 24%		
Middle School Drop-out Rate Percentage of students in grades 7 and 8 who drop out of school Source: California School Dashboard & DataQuest	2019 All Students 0% English Learner 0% Foster Youth 0% Homeless Youth 0% Socioeconomically disadvantaged 0% Students with disabilities 0% African American 0% American Indian 0% Asian 0% Filipino 0% Hispanic 0% Pacific Islander	2020/2021 Not reported 2022 All Students 0% English Learner 0% Foster Youth 0% Homeless Youth 0% Socioeconomically disadvantaged 0% Students with disabilities 0% African American 0% American Indian 0% Asian 0% Filipino 0%	2022/23 All Students 0% English Learner 0% Foster Youth 0% Homeless Youth 0% Socioeconomically disadvantaged 0% Students with disabilities 0% African American 0% American Indian 0% Asian 0% Filipino 0% Hispanic 0% Pacific Islander		Percentage of district overall and student groups in grades 7 and 8 who drop out of school = 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	0% Two or more 0% White 0%	Hispanic 0% Pacific Islander 0% Two or more 0% White 0%	0% Two or more 0% White 0%		
Percent on all indicators in grades 5 and 7: * School Connectedness (SC) * Academic Motivation (AM) * Caring Adult Relationships (CAR) * High Expectations (HE) * Meaningful Participation (MP) * School Safety (feel safe at school) (SS) Source: California Healthy Kids Survey	Grade 5 2019 SC 69% AM 75% CAR 77% HE 86% MP 49% SS 83% Grade 7 2019 SC 57% AM 64% CAR 62% HE 75%	2020/21 Not reported Grade 5 2022 SC 68% AM 80% CAR 67% HE 83% MP 43% SS 72% Grade 7 2022 SC 51% AM 67% CAR	Grade 5 2022/23 SC 73% AM 80% CAR 71% HE 84% MP 45% SS 78% Grade 7 2022/23 SC 57% AM 64% CAR 58% HE 69%		Grade 5: SC 0% AM 90% CAR 90% HE 95% MP 80% SS 95% Grade 7: SC 75% AM 80% CAR 75% HE 90% MP 50% SS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	MP 32% SS 63%	54% HE 70% MP 23% SS 49%	MP 27% SS 44%		80%
Percent of students in grades 3-8 reporting "favorable" on common competencies. Student Competencies Measures: * Self-Management (SM) * Grit (G) * Self-Efficacy (SE) Student Supports and Environment: * School Climate (SC) * Teacher-Student Relationships (TSR) * Sense of Belonging (SB) Source: Panorama Social and Emotional Learning Survey	2019 Grade 3 %Favorable SM 68% G 66% SE 61% SC 78% TSR 78% SB 77% Grade 4 % Favorable SM 68% G 62% SE 55% SC	2020/21 Not reported 2022 Grade 3 % Favorable SM 66% G 59% SE 57% SC 73% TSR 80% SB 72% Grade 4 % Favorable SM 67% G 60% SE	2023 Grade 3 % Favorable SM 67% G 61% SE 54% SC 73% TSR 82% SB 73% Grade 4 % Favorable SM 69% G 61% SE 52% SC		Grade 3: SM 85% G 80% SE 75% SC 90% TSR 90% SB 90% Grade 4: SM 85% G 80% SE 75% SC 90% TSR 90% SB 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	78% TSR 76% SB 74% Grade 5 % Favorable SM 72% G 62% SE 51% SC 76% TSR 77% SB 72% Grade 6 % Favorable SM 75% G 61% SE 54% SC 77% TSR 82%	52% SC 69% TSR 79% SB 68% Grade 5 % Favorable SM 71% G 58% SE 51% SC 66% TSR 75% SB 66% Grade 6 % Favorable SM 68% G 54% SE 46% SC 60%	68% TSR 79% SB 72% Grade 5 % Favorable SM 68% G 55% SE 49% SC 60% TSR 74% SB 62% Grade 6 % Favorable SM 71% G 54% SE 46% SC 59% TSR 74%		Grade 5: SM 85% G 80% SE 75% SC 90% TSR 90% SB 85% Grade 6: SM 90% G 80% SE 75% SC 90% TSR 90% SB 80% Grade 7: SM 90% G

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SB 61% Grade 7 % Favorable SM 74% G 57% SE 46% SC 66% TSR 74% SB 52% Grade 8 % Favorable SM 73% G 55% SE 44% SC 60% TSR 67% SB 44%	TSR 75% SB 52% Grade 7 % Favorable SM 69% G 52% SE 45% SC 45% TSR 55% SB 41% Grade 8 % Favorable SM 71% G 49% SE 38% SC 47% TSR 55% SB	SB 51% Grade 7 % Favorable SM 67% G 47% SE 37% SC 42% TSR 55% SB 40% Grade 8 % Favorable SM 68% G 50% SE 40% SC 35% TSR 49% SB 33%		80% SE 70% SC 80% TSR 90% SB 75% Grade 8: SM 90% G 75% SE 75% SC 75% TSR 85% SB 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		42%			
Suspension Rate Percentage of students suspended one or more times during the school year Source: District Data Base	2019 All Students 1.7% English Learner 1.3% Foster Youth 5% Homeless Youth 0% Socioeconomically disadvantaged 1.9% Students with disabilities 2.3% African American 2.3% American Indian 0% Asian 0% Filipino 7% Hispanic 1.9% Pacific Islander 0% Two or more 5% White 1.1%	2020/21 Not reported 2021/2022 All Students .90% English Learner 1.03% Foster Youth 7.69% Homeless Youth 1.72% Socioeconomically disadvantaged .91% Students with disabilities .84% African American 1.09% American Indian .46% Asian 2.15% Filipino .68% Hispanic .86% Pacific Islander 1.39% Two or more 1.04% White	2022/23 All Students 1.75% English Learner 1.61% Foster Youth 0% Homeless Youth 1.47% Socioeconomically disadvantaged 1.97% Students with disabilities 1.88% African American 2.15% American Indian 2.67% Asian 1.08% Filipino .72% Hispanic 1.67% Pacific Islander 1.43% Two or more 1.29% White 2.78%		Percentage of district overall and student groups suspended one or more times during the school year = 1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		1.13%			
Expulsion Rate Percentage of students expelled during the school year. Source: District Data Base	0% Expulsion Rate	0 % Expulsion Rate	0 % Expulsion Rate		0% Expulsion Rate

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social and Emotional Services (Counselors provide counseling services to students, families, and staff which assist students in making healthy decisions relative to school programs and relationships with staff and peers,)	Social and emotional services for students, staff professional learning and strengthen connections to community based agencies. Counselors at all school sites and extra para-professional support for students with behavioral and/or social and emotional needs in the classroom. Counselors will monitor foster youth academic achievement, social and emotional needs, and provide support. This action is also contributing to the increased/improved requirement for English learners, foster youth, and low-income students.	$1,805,388.00	Yes
2.2	Behavioral Support Specialist	District behavioral support specialist to support the reduction of suspensions and to support the social and emotional needs of all students. This action is also contributing to the increased/improved	$187,035.00	Yes

Action #	Title	Description	Total Funds	Contributing
	(Assist in implementing behavior intervention plans - implementation of instructional and behavior strategies, evaluation of student progress through data collection for regular education teachers, special education teachers, and others serving students with disabilities.)	requirement for English learners, foster youth, and low-income students.		
2.3	Health Staff Health Clerks: Perform a variety of activities in support of student health services - administer basic first aid, screen ill or injured students, and prepare and maintain student health information Nurse - Responsible for planning, implementing, coordinating, and evaluating school health services	Health staff to support students and staff. This action is also contributing to the increased/improved requirement for English learners, foster youth, and low-income students.	$810,339.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Professional Learning	Professional learning in social and emotional learning and behavioral interventions, This action is also contributing to the increased/improved requirement for English learners, foster youth, and low-income students.	$303,068.00	Yes
2.5	Assistant Principals	Assistant principals at elementary schools and one at each junior high school to increase supervision, safety, and support services principally directed to unduplicated (Foster Youth, Low Income, English Learners) pupils.	$1,038,920.00	Yes
2.6	Visual Arts	Opportunities for students to participate in visual arts such as drawing, painting, photography, video, ceramics, crafts and filmmaking - principally directed to unduplicated (Foster Youth, Low Income, English Learners) pupils.	$103,390.00	Yes
2.7	Performing Arts	Opportunities for students to participate in performing arts such as dance, music, theater, storytelling, and chorus principally directed to unduplicated (Foster Youth, Low Income, English Learners) pupils.	$72,373.00	Yes
2.8	Campus Security and Safety	Supplemental personnel and services for campus security and safety such as school resource officer, extra campus supervisors and crossing guards.. (Foster Youth, Low Income, English Learners) pupils.	$1,553,847.00	Yes
2.9	Transportation Services	Transportation services for students, principally directed to foster youth and low income pupils.	$588,343.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.10	Music Teachers	Two elementary music teachers. This action is also contributing to the increased/improved requirement for English learners, foster youth, and low-income students.	$358,732.00	Yes
2.11	Elementary PE Teacher	One elementary physical education teacher. This action is also contributing to the increased/improved requirement for English learners, foster youth, and low-income students.	$163,400.00	Yes
2.12	Site based allocations to support LCAP Goals 1-3 (see Goal 1, 1.15 for total funds))	Site- based allocations to be used in alignment with actions and services in LCAP goals 1-3. Account technician to support LCAP budget and expenditures. This action is also contributing to the increased/improved requirement for English learners, foster youth, and low-income students. (see Goal 1, 1.15 for total funds)		Yes

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and actual implementation of these actions. As many of our planned actions involve personnel, we began working with our human resources department to fill these positions as soon as the plan is approved by the governing board. Counselors, behavioral support specialist, health clerks, elementary music teachers, elementary physical education teacher, and increased campus security were hired and placed at sites before the beginning of the school year. A professional development plan was created around our current Multi-Tiered Systems of Support (MTSS) themes of equity and all educational partners feeling "Seen, Heard, and Valued".

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.

Generally, the district assumes a variance of 10% or more to be a material difference. This year, due to the existence of one time monies, the district was able to closely meet the planned budget expenditures. There are no material differences between budgeted expenditures and

estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services to report for the 2022-23 LCAP.

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

Specific actions that were effective in making progress toward this goal:

Counselors: Our counselors have been instrumental in supporting progress in this goal. They have implemented and supported many programs that support goal two:
* Second Step Curriculum - A universal, Tier 1 social-emotional learning (SEL) curriculum
* Hatching Results - An extensive variety of professional services designed to improve school counseling programs. Utilizing evidence-based practice models, Hatching Results brings leadership, training, and consultation to school counselors, administrators, and school district leaders seeking to improve their comprehensive school counseling programs. To improve efficiency and effectiveness, they use data to drive decision-making and evaluate the impact of programs and services to improve student outcomes.
* Counseling Groups - Managing Anxiety, Self-Esteem, Anger Management, Study Skills, Coping Skills, Conflict Resolution, Restorative Circles, Behavior Management, Self-Regulation, Military, Separation/Divorce, Problem-Solving

Visual and Performing Arts: Feedback from students and families is overwhelmingly positive regarding the impact of visual and performing arts on student engagement. Opportunities include but are not limited to:
* Hip Hop Mindset
* Dance for Wellness
* Dancing with Our Future Stars
* Art Trek
* Actor's Studio

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.

This year HESD created an arts committee with participation from all educational partner groups. Under the guidance of a consultant, the committee was able to create a three year arts plan that is still in draft form. Based on this new plan, we will use our LCAP funds from Actions 2.6 and 2.7 to support our new vision for the arts.

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

Goals and Actions

Goal

Goal #	Description
3	Focus Goal: Engagement Parents, families and the community will be engaged and empowered as partners in teaching and learning through effective communication, capacity building, and collaborative decision-making. This goal will be met by May 2023/24 school year. The goal is to be measured using the following metrics: * California Healthy Kids Survey - Percent on the following indicator in grades 5 and 8: Meaningful participation at school (MP) * HESD Educational Partner LCAP Survey - Increase the number of educational partners participating in the annual survey. * Number of Family Engagement Opportunities - Increase the number of family engagement activities (FEO). * Effectiveness and Quality of Family - Engagement Opportunities Based on educational partner input and evidence -based research, including John Hattie's Visible Learning, our district will increase the number of family engagement activities and events with the intent to: A. Assist parents in understanding the language of schools and learning. B. Assist parents in learning how to establish structure and discipline at home. C. Educate parents on topics that assist them and their families. D. Engage parents as partners in education, empowerment, and advocacy for their children. E. Promote community building, cultural responsiveness, and connections between schools and home.

An explanation of why the LEA has developed this goal.

The following explanation of why HESD developed this goal for our three-year plan was originally written in May of the 2021 school year - updated in May of the 2023 school year.

Through decades of research, family engagement plays a key role in student academic learning. Hueneme Elementary School District recognizes this as a vital component of education. It has made it an LCAP goal to promote and encourage family, school, and community

partnerships to ensure academic success for all students. Parent, family, and community engagement improves student attitudes, behavior, social skills, learning, grades, test scores, attendance, graduation rates, and the likelihood of students pursuing higher education.

Data analysis shows this goal will remain relevant for three years and beyond. Results from our most recent parent involvement survey (to be reported on the 2023 California School Dashboard) indicates the need for improvement across all domains (Building relationships between school staff and families, building partnerships for student outcomes, and seeking input for decision-making). On all elements within the three domains, the average response was 1 (Exploration and Research Phase) or 2 (Beginning Development) out of a possible 5. The district aims to reach Full Implementation and Sustainability (5) in each area.

Educational partner input has continued reaffirming the importance of engaging and empowering community members as partners in teaching and learning. The goal statement also was expanded to include communication, capacity building, and collaborative decision-making as specific areas that can support increased engagement and empowerment.

While these priorities existed before the pandemic, the experience of educational partners during this crisis further highlighted their importance. The need for regular and clear communication (including translation and interpretation where needed), structured opportunities for educational partners to build capacity, and authentic opportunities to provide input and engage in the decision-making process were more evident as the district faced disconnection and increased needs for support.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey Percent on the following indicator in grades 5 and 8: * Meaningful participation at school (MP) Source: California Healthy Kids Survey	5th - 2019 MP 49% 8th - 2019 MP 32% 2020 Not reported	5th - 2021/22 MP 43% 8th - 2022 MP 23%	5th - 2022/23 MP 45% 8th - 2023 MP 27%		5th MP 80% 8th MP 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
HESD Educational Partner LCAP Survey Increase the number of educational partners participating in the annual survey. Source: HESD LCAP Survey	# of Educational Partners 2019 Parents 2531 Certificated 229 Classified 131 Admin. 14 Community 20 Students 72 2020 Not reported	# of Educational Partners 2021 Parents 1052 Certificated 356 Classified 146 Admin. 30 Community 12 Students 135	# of Educational Partners 2022/23 Parents 1,354 Certificated 136 Classified 50 Admin. 20 Community 5 Students 112		# of Educational Partners Parents 3,000 Certificated 400 Classified 400 Admin 40 Community 100 Students 300 Families of Individuals with Exceptional Needs: Baseline to be determined using year three data Families of Unduplicated Students: Baseline to be determined using year three data
Number of Family Engagement Opportunities	2019 FEO	2021/22 FEO	2022/2023 FEO		Overall FEO 7,600

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the number of family engagement activities (FEO). Source: Family Engagement Logs	738 2020 Not reported	1,331	7,572		Families of Individuals with Exceptional Needs: Baseline to be determined using year three data Families of Unduplicated Students: Baseline to be determined using year three data
Effectiveness and Quality of Family Engagement Opportunities Based on educational partner input and evidence -based research, including John Hattie's Visible Learning, our district will increase the number of family engagement activities and events with the intent to: A. Assist parents in understanding the language of schools and learning.	2019/20 Number of Family Engagement Opportunities A. Assist parents in understanding the language of schools and learning. 2020 Number = 221 B. Assist parents in learning how to establish structure and discipline at home. 2020 Number = 56	2021/22 Number of Family Engagement Opportunities A. Assist parents in understanding the language of schools and learning. 2022 Number = 461 B. Assist parents in learning how to establish structure and discipline at home. 2022 Number = 303	2022/23 Number of Family Engagement Opportunities A. Assist parents in understanding the language of schools and learning. 2023 Number = 2,089 B. Assist parents in learning how to establish structure and discipline at home. 2023 Number = 2,161		Number of Family Engagement Opportunities A. Assist parents in understanding the language of schools and learning. 2023/24 = 2,200 B. Assist parents in learning how to establish structure and discipline at home. 2023/24 = 2,200 C. Educate parents on topics that assist them and their families.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
B. Assist parents in learning how to establish structure and discipline at home. C. Educate parents on topics that assist them and their families. D. Engage parents as partners in education, empowerment, and advocacy for their children. E. Promote community building, cultural responsiveness, and connections between schools and home. Source: Family Engagement Logs	C. Educate parents on topics that assist them and their families. 2020 Number = 90 D. Engage parents as partners in education, empowerment, and advocacy for their children. 2020 Number = 182 E. Promote community building, cultural responsiveness, and connections between schools and home. 2020 Number = 189 2020 - Not reported	C. Educate parents on topics that assist them and their families. 2022 Number = 192 D. Engage parents as partners in education, empowerment, and advocacy for their children. 2022 Number = 154 E. Promote community building, cultural responsiveness, and connections between schools and home. 2022 Number = 207	C. Educate parents on topics that assist them and their families. 2023 Number = 830 D. Engage parents as partners in education, empowerment and advocacy for their children. 2023 Number = 762 E. Promote community building, cultural responsiveness, and connections between schools and home. 2023 Number = 1,730		2023/24 = 900 D. Engage parents as partners in education, empowerment and advocacy for their children. 2023/24 - 800 E. Promote community building, cultural responsiveness, and connections between schools and home. 2023/24 - 1,900

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Support Personnel (Performs a wide range of functions related to parent support services and clerical assistance to the district)	Parent support personnel to increase support and outreach to families. This action is also contributing to the increased/improved requirement for English learners, foster youth, and low-income students.	$161,927.00	Yes
3.2	Family Engagement Programs	Programs to support and enhance family engagement. This action is also contributing to the increased/improved requirement for English learners, foster youth, and low-income students.	$29,259.00	Yes
3.3	District Translation Services	District translation services to support family engagement and communication. This action is also contributing to the increased/improved requirement for English learners.	$75,311.00	Yes
3.4	Site- based allocations to be used in alignment with actions and services in LCAP goals 1-3 (see Goal 1, 1.15 for total funds)	Site- based allocations to be used in alignment with actions and services in LCAP goals 1-3. Account technician to support LCAP budget and expenditures. This action is also contributing to the increased/improved requirement for English learners, foster youth, and low-income students. (see Goal 1, 1.15 for total funds)		Yes

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and actual implementation of these actions. As many of our planned actions involve personnel, we began working with our human resources department to fill these positions as soon as the governing board approved the plan. Elementary music teachers, an elementary physical education teacher, a district translation service provider, and a parent support provider were hired before the beginning of the school year. A contract with the organization Families in Schools was made to support the action of "Family Engagement Programs".

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.

Generally, the district assumes a variance of 10% or more to be a material difference. This year, due to the existence of one time monies, the district was able to closely meet the planned budget expenditures. There are no material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services to report for the 2022-23 LCAP.

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

Specific actions that were effective in making progress toward this goal:

* Family Engagement Programs: The organization Families in Schools (https://www.familiesinschools.org/) is a specific action that was effective in making progress toward this goal. They provided three one-day workshops to our principals on family engagement strategies/planning. They also facilitated a family survey and completed focus groups with parents, teachers, and administrators.

* District Translation Services: The combination of a district translation service and a district-wide translation team has strengthened our abilities to better support to our parents and community in this area. Documents are able to be translated faster which improves communication between home and school.

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

No changes will be made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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

Goals and Actions

Goal

Goal #	Description
4	Maintenance Goal - Conditions of Learning Maintain sufficient instructional materials, safe and clean facilities, classroom staffing, and other basic conditions necessary to support the effective implementation of actions across all LCAP goals.

An explanation of why the LEA has developed this goal.

The following explanation of why HESD developed this goal for our three-year plan was originally written in May of the 2021 school year - updated in May of the 2023 school year.

An analysis of data has shown that the district has continued to meet or nearly meet our goals in Priority 1 target areas. These include providing all students access to board-adopted instructional materials, ensuring the facilities meet the 'Good Repair' status on the Facilities Inspection Tool, supporting all teachers to become fully credentialed, and ensuring that teachers are appropriately assigned, including teachers of English Learners. Educational partners have reaffirmed the importance of maintaining progress in these areas to ensure that students are provided the basic learning conditions necessary to reach the range of other goals set in this LCAP and beyond.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Condition Number of schools where facilities do not meet the 'good repair' standards on the Facilities Inspection Tool (FIT)	2019 Number of Schools 0/11 2020 Number of Schools Not reported	2021 Number of Schools 0/11	2022/23 Number of Schools 0/11		Number of Schools 0/11

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: FOT Department					
Instructional Materials Sufficiency Percentage of students with access to board-adopted instructional materials Source: Board of Education Resolution certifying sufficiency	2019 100% of Students 2020 100% of Students	2021 100% of Students	2022/23 100% of Students		100% of Students
Teacher Credentialing Status Percentage of teachers fully credentialed Source: School Accountability Report Card (SARC) / Human Resources Department	Percentage of Teachers 2019 100% 2020 100%	Percentage of Teachers 2021 100%	Percentage of Teachers 2022/23 100%		100% of Teachers
Teacher Vacancies Number of classroom teacher vacancies	Number of Classroom Teacher Vacancies	Number of Classroom Teacher Vacancies	Number of Classroom Teacher Vacancies		Number of Classroom Teacher Vacancies = 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: School Accountability Report Card (SARC) / Human Resources Department	2019 0 2020 0	2021 0	2022/23 0		

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Instructional Materials and Resources	Purchase California Common Core Standard- aligned instructional materials and resources.	$1,089,730.00	Yes
4.2	Technology	New technology including hardware and software and provide professional learning. Maintain additional technology support personnel.	$2,181,498.00	Yes
4.3	Facilities and Safety	Enhance and improve facilities to address safety issues and provide space for LCAP actions and services.	$217,067.00	Yes
4.4	Custodial Staff	Supplemental custodial staff to support LCAP actions and services.	$717,997.00	Yes

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and actual implementation of these actions. The district successfully provided all instructional resources, including technology for all students at every site. We conducted regular internal audits (textbooks, technology, safety, and conditions of facilities) to ensure that these planned actions were completed. LCAP funds were used to hire supplemental custodial staff to support LCAP actions and services.

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.

Generally, the district assumes a variance of 10% or more to be a material difference. This year, due to the existence of one time monies, the district was able to closely meet the planned budget expenditures. There was only one material difference between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services to report for the 2022-23 LCAP. In Action 4.2, the district did not budget sufficiently for needed technology and additional technology support personnel.

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

An analysis of data has shown that the district has continued to meet or nearly meet our goals in Priority 1 target areas. These include providing all students access to board-adopted instructional materials, ensuring the facilities meet the 'Good Repair' status on the Facilities Inspection Tool, supporting all teachers to become fully credentialed, and ensuring that teachers are appropriately assigned, including teachers of English Learners. Educational partners have reaffirmed the importance of maintaining progress in these areas to ensure that students are provided the basic learning conditions necessary to reach the range of other goals set in this LCAP and beyond.

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

There were no changes made to the planned goal, metrics, desired outcomes, or action for the coming year that resulted from reflections on prior practice.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$27,605,748	$3,418,674

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
36.88%	0.00%	$0.00	36.88%

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.

Districtwide, our Unduplicated Pupil Percentage (UPP) is 85.45%. Because of this high percentage, our LCAP actions and services are principally directed to increase or improve student outcomes for English learners, low-income students, and foster youth. In reviewing the Contributing Expenditures Table (included in this document), all expenditures are marked as "contributing to unduplicated student groups." HESD recognizes and responds to the needs of these student groups based on the most recent California Dashboard data and educational partner input. For the 2023-24 LCAP, the following shaped the actions identified to be most effective in meeting the academic, behavioral, social and emotional goals of these student groups:

* more time engaged in rigorous academic learning and a variety of enrichment activities

* targeted and monitored acceleration services

* increased social and emotional, and behavioral supports

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

To increase or improve services for low-income pupils, foster youth, and English learners by 36.88%, the following actions and services principally directed to our unduplicated pupils will be implemented:

* Reduced class sizes
* Opportunities for acceleration and enrichment - before, during, and after school support, Saturday and summer learning opportunities
* Focus on college and career readiness through our AVID programs at both the elementary and junior high level
* Lower ratio of student-to-district psychologists
* English Learner Support Teachers (ELSTs)
* Instructional assistants in the classrooms to support English learners
* Increased counseling services
* District behavioral support specialist
* Increased district translation services
* 1:1 technology and internet access at home
* Health clerks
* Professional development for staff through a lens of equity and inclusivity
* Assistant principals
* Opportunities to engage in both visual and performing arts
* Family engagement programs and outreach
* District parent outreach position

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 additional concentration grant add-on funds are projected to be $2,222,139. There were no changes to our LCAP actions. HESD will be using these funds to increase and retain the number of staff to support existing actions.

The following is a list of the staff increases being funded by the additional concentration grant add-on funding:
Certificated
* 4 Psychologists
* 2 Counselors
* 2 English Language Support Teachers
* 1 Elementary Music Teacher
Classified
* 1 Health Clerk

* 11 Campus Supervisors

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:29	1:28
Staff-to-student ratio of certificated staff providing direct services to students	1:18	1:16

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$27,605,748.00				$27,605,748.00	$23,772,928.00	$3,832,820.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Reduced Class Sizes	English Learners Foster Youth Low Income	$7,374,391.00				$7,374,391.00
1	1.2	Additional Access to Libraries	English Learners Foster Youth Low Income	$54,097.00				$54,097.00
1	1.3	Support for Full DayTransitional Kindergarten	English Learners Foster Youth Low Income	$169,361.00				$169,361.00
1	1.4	Support for Learning	English Learners Foster Youth Low Income	$113,729.00				$113,729.00
1	1.5	Professional Learning	English Learners Foster Youth Low Income	$647,253.00				$647,253.00
1	1.6	College and Career Readiness	English Learners Foster Youth Low Income	$24,792.00				$24,792.00
1	1.7	Support for English Learner Programs	English Learners	$280,895.00				$280,895.00
1	1.8	School Psychologists (The school psychologist role is that of an educational consultant and diagnostician.)	English Learners Foster Youth Low Income	$1,127,963.00				$1,127,963.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Expanded Learning Opportunities	English Learners Foster Youth Low Income	$492,249.00				$492,249.00
1	1.10	Support for English Learner Programs (English Learner Support Teachers assist in the planning, development, implementation, and evaluation of the school's English learner program. They ensure quality English Language Development (ELD) instruction daily and support the academic language achievement of English learners.)	English Learners	$2,257,571.00				$2,257,571.00
1	1.11	Instructional Assistants for English Learners	English Learners	$615,455.00				$615,455.00
1	1.12	Instructional Assistants for Extended Day TK and K	English Learners Foster Youth Low Income	$640,501.00				$640,501.00
1	1.13	Intervention by Specialized Academic Instruction Teacher	English Learners Foster Youth Low Income	$457,131.00				$457,131.00
1	1.14	Program Specialists (Under the direction of the Senior Director of Special Education, acts as a special education specialist	English Learners Foster Youth Low Income	$627,807.00				$627,807.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		to teachers, support services staff, and administrators to facilitate instructional programs and support for students with disabilities and their families.)						
1	1.15	Site based allocations to support LCAP Goals 1-3	English Learners Foster Youth Low Income	$1,264,929.00				$1,264,929.00
2	2.1	Social and Emotional Services (Counselors provide counseling services to students, families, and staff which assist students in making healthy decisions relative to school programs and relationships with staff and peers,)	English Learners Foster Youth Low Income	$1,805,388.00				$1,805,388.00
2	2.2	Behavioral Support Specialist (Assist in implementing behavior intervention plans - implementation of instructional and behavior strategies, evaluation of student progress through data collection for regular education teachers, special education teachers, and others	English Learners Foster Youth Low Income	$187,035.00				$187,035.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		serving students with disabilities.)						
2	2.3	Health Staff Health Clerks: Perform a variety of activities in support of student health services - administer basic first aid, screen ill or injured students, and prepare and maintain student health information Nurse - Responsible for planning, implementing, coordinating, and evaluating school health services	English Learners Foster Youth Low Income	$810,339.00				$810,339.00
2	2.4	Professional Learning	English Learners Foster Youth Low Income	$303,068.00				$303,068.00
2	2.5	Assistant Principals	English Learners Foster Youth Low Income	$1,038,920.00				$1,038,920.00
2	2.6	Visual Arts	English Learners Foster Youth Low Income	$103,390.00				$103,390.00
2	2.7	Performing Arts	English Learners Foster Youth Low Income	$72,373.00				$72,373.00
2	2.8	Campus Security and Safety	English Learners Foster Youth Low Income	$1,553,847.00				$1,553,847.00
2	2.9	Transportation Services	Foster Youth Low Income	$588,343.00				$588,343.00
2	2.10	Music Teachers	English Learners Foster Youth	$358,732.00				$358,732.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.11	Elementary PE Teacher	English Learners Foster Youth Low Income	$163,400.00				$163,400.00
2	2.12	Site based allocations to support LCAP Goals 1-3 (see Goal 1, 1.15 for total funds))	English Learners Foster Youth Low Income					
3	3.1	Parent Support Personnel (Performs a wide range of functions related to parent support services and clerical assistance to the district)	English Learners Foster Youth Low Income	$161,927.00				$161,927.00
3	3.2	Family Engagement Programs	English Learners Foster Youth Low Income	$29,259.00				$29,259.00
3	3.3	District Translation Services	English Learners	$75,311.00				$75,311.00
3	3.4	Site- based allocations to be used in alignment with actions and services in LCAP goals 1-3 (see Goal 1, 1.15 for total funds)	English Learners Foster Youth Low Income					
4	4.1	Instructional Materials and Resources	English Learners Foster Youth Low Income	$1,089,730.00				$1,089,730.00
4	4.2	Technology	English Learners Foster Youth Low Income	$2,181,498.00				$2,181,498.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	**4.3**	Facilities and Safety	English Learners Foster Youth Low Income	$217,067.00				$217,067.00
4	**4.4**	Custodial Staff	English Learners Foster Youth Low Income	$717,997.00				$717,997.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type		Total LCFF Funds
$74,847,822	$27,605,748	36.88%	0.00%	36.88%	$27,605,748.00	0.00%	36.88 %	**Total:**		$27,605,748.00
								LEA-wide Total:		$27,324,853.00
								Limited Total:		$280,895.00
								Schoolwide Total:		$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Reduced Class Sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,374,391.00	
1	1.2	Additional Access to Libraries	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$54,097.00	
1	1.3	Support for Full DayTransitional Kindergarten	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Williams, Bard, Hueneme, Haycox, Larsen TK	$169,361.00	
1	1.4	Support for Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$113,729.00	
1	1.5	Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$647,253.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.6	College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Blackstock, Green, Haycox, Sunkist, Hathaway, Williams 5-8	$24,792.00	
1	1.7	Support for English Learner Programs	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$280,895.00	
1	1.8	School Psychologists (The school psychologist role is that of an educational consultant and diagnostician.)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,127,963.00	
1	1.9	Expanded Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$492,249.00	
1	1.10	Support for English Learner Programs (English Learner Support Teachers assist in the planning, development, implementation, and evaluation of the school's English learner program. They ensure quality English Language Development (ELD) instruction daily and support the academic language achievement of English learners.)	Yes	LEA-wide	English Learners	All Schools	$2,257,571.00	
1	1.11	Instructional Assistants for English Learners	Yes	LEA-wide	English Learners	All Schools	$615,455.00	
1	1.12	Instructional Assistants for Extended Day TK and K	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Larsen, Bard, Williams, Hueneme,	$640,501.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						Parkview, Sunkist, Hathaway, Haycox TK and K		
1	1.13	Intervention by Specialized Academic Instruction Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$457,131.00	
1	1.14	Program Specialists (Under the direction of the Senior Director of Special Education, acts as a special education specialist to teachers, support services staff, and administrators to facilitate instructional programs and support for students with disabilities and their families.)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$627,807.00	
1	1.15	Site based allocations to support LCAP Goals 1-3	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,264,929.00	
2	2.1	Social and Emotional Services (Counselors provide counseling services to students, families, and staff which assist students in making healthy decisions relative to school programs and relationships with staff and peers,)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,805,388.00	
2	2.2	Behavioral Support Specialist (Assist in implementing behavior intervention plans - implementation of instructional and behavior	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$187,035.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		strategies, evaluation of student progress through data collection for regular education teachers, special education teachers, and others serving students with disabilities.)						
2	2.3	Health Staff Health Clerks: Perform a variety of activities in support of student health services - administer basic first aid, screen ill or injured students, and prepare and maintain student health information Nurse - Responsible for planning, implementing, coordinating, and evaluating school health services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$810,339.00	
2	2.4	Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$303,068.00	
2	2.5	Assistant Principals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Green, Blackstock, Haycox, Larsen, Parkview	$1,038,920.00	
2	2.6	Visual Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$103,390.00	
2	2.7	Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$72,373.00	
2	2.8	Campus Security and Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,553,847.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.9	Transportation Services	Yes	LEA-wide	Foster Youth Low Income	All Schools TK-8	$588,343.00	
2	2.10	Music Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$358,732.00	
2	2.11	Elementary PE Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$163,400.00	
2	2.12	Site based allocations to support LCAP Goals 1-3 (see Goal 1, 1.15 for total funds))	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.1	Parent Support Personnel (Performs a wide range of functions related to parent support services and clerical assistance to the district)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$161,927.00	
3	3.2	Family Engagement Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$29,259.00	
3	3.3	District Translation Services	Yes	LEA-wide	English Learners	All Schools	$75,311.00	
3	3.4	Site- based allocations to be used in alignment with actions and services in LCAP goals 1-3 (see Goal 1, 1.15 for total funds)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.1	Instructional Materials and Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,089,730.00	
4	4.2	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,181,498.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.3	Facilities and Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$217,067.00	
4	4.4	Custodial Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$717,997.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$24,767,407.00	$24,767,407.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Reduced Class Sizes	Yes	$6,674,381.00	$6,674,381
1	1.2	Additional Access to Libraries	Yes	$58,651.00	$58,651
1	1.3	Support for Transitional Kindergarten	Yes	$81,505.00	$81,505
1	1.4	Support for Learning	Yes	$110,000.00	$110,000
1	1.5	Professional Learning	Yes	$460,998.00	$460,998
1	1.6	College and Career Readiness	Yes	$16,274.00	$16,274
1	1.7	Support for English Learner Programs	Yes	$252,047.00	$252,047
1	1.8	School Psychologists	Yes	$981,002.00	$981,002
1	1.9	Expanded Learning Opportunities	Yes	$447,595.00	$447,595
1	1.10	Support for English Learner Programs	Yes	$1,869,297.00	$1,869,297

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Instructional Assistants for English Learners	Yes	$343,258.00	$343,258
1	1.12	Instructional Assistants for Extended Day TK and K	Yes	$534,527.00	$534,527
1	1.13	Intervention by Specialized Academic Instruction Teacher	Yes	$413,935.00	$413,935
1	1.14	Program Specialists	Yes	$497,450.00	$497,450
1	1.15	Site Based Allocations	Yes	$1,426,849.00	$1,426,849
2	2.1	Social and Emotional Services	Yes	$2,505,966.00	$2,505,966
2	2.2	Behavioral Support Specialist	Yes	$164,061.00	$164,061
2	2.3	Health Clerks	Yes	$685,209.00	$685,209
2	2.4	Professional Learning	Yes	$169,353.00	$169,353
2	2.5	Assistant Principals	Yes	$981,469.00	$981,469
2	2.6	Visual Arts	Yes	$100,000.00	$100,000
2	2.7	Performing Arts	Yes	$70,000.00	$70,000
2	2.8	Campus Security and Safety	Yes	$1,463,590.00	$1,463,590

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.9	Transportation Services	Yes	$451,671.00	$451,671
2	2.10	Music Teachers	Yes	$552,015.00	$552,015
2	2.11	Elementary PE Teacher	Yes	$137,821.00	$137,821
2	2.12	Site Based Allocations (see Goal 1, 1.15)			
3	3.1	Parent Support Personnel	Yes	$120,775.00	$120,775
3	3.2	Family Engagement Programs	Yes	$28,300.00	$28,300
3	3.3	District Translation Services	Yes	$65,000.00	$65,000
3	3.4	Site Based Allocations	Yes		
4	4.1	Instructional Materials and Resources	Yes	$879,289.00	$879,289
4	4.2	Technology	Yes	$1,458,455.00	$1,458,455
4	4.3	Facilities and Safety	Yes	$133,990.00	$133,990
4	4.4	Custodial Staff	Yes	$632,674.00	$632,674

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$26,738,917	$24,767,407.00	$26,738,917.00	($1,971,510.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Reduced Class Sizes	Yes	$6,674,381.00	$7,391,356		
1	1.2	Additional Access to Libraries	Yes	$58,651.00	$64,860		
1	1.3	Support for Transitional Kindergarten	Yes	$81,505.00	$122,730		
1	1.4	Support for Learning	Yes	$110,000.00	$113,641		
1	1.5	Professional Learning	Yes	$460,998.00	$476,257		
1	1.6	College and Career Readiness	Yes	$16,274.00	$16,813		
1	1.7	Support for English Learner Programs	Yes	$252,047.00	$287,527		
1	1.8	School Psychologists	Yes	$981,002.00	$1,121,103		
1	1.9	Expanded Learning Opportunities	Yes	$447,595.00	$507,438		
1	1.10	Support for English Learner Programs	Yes	$1,869,297.00	$2,215,788		
1	1.11	Instructional Assistants for English Learners	Yes	$343,258.00	$674,583		
1	1.12	Instructional Assistants for Extended Day TK and K	Yes	$534,527.00	$624,775		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.13	Intervention by Specialized Academic Instruction Teacher	Yes	$413,935.00	$481,637		
1	1.14	Program Specialists	Yes	$497,450.00	$580,849		
1	1.15	Site Based Allocations	Yes	$1,426,849.00	$1,204,312		
2	2.1	Social and Emotional Services	Yes	$2,505,966.00	$1,786,358		
2	2.2	Behavioral Support Specialist	Yes	$164,061.00	$189,978		
2	2.3	Health Clerks	Yes	$685,209.00	$753,754		
2	2.4	Professional Learning	Yes	$169,353.00	$181,663		
2	2.5	Assistant Principals	Yes	$981,469.00	$1,154,517		
2	2.6	Visual Arts	Yes	$100,000.00	$100,000		
2	2.7	Performing Arts	Yes	$70,000.00	$70,000		
2	2.8	Campus Security and Safety	Yes	$1,463,590.00	$1,629,184		
2	2.9	Transportation Services	Yes	$451,671.00	$512,534		
2	2.10	Music Teachers	Yes	$552,015.00	$319,024		
2	2.11	Elementary PE Teacher	Yes	$137,821.00	$161,511		
3	3.1	Parent Support Personnel	Yes	$120,775.00	$141,101		
3	3.2	Family Engagement Programs	Yes	$28,300.00	$28,300		
3	3.3	District Translation Services	Yes	$65,000.00	$72,842		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.4	Site Based Allocations	Yes				
4	4.1	Instructional Materials and Resources	Yes	$879,289.00	$972,072		
4	4.2	Technology	Yes	$1,458,455.00	$1,952,913		
4	4.3	Facilities and Safety	Yes	$133,990.00	$126,774		
4	4.4	Custodial Staff	Yes	$632,674.00	$702,723		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$72,867,020	$26,738,917	0.00%	36.70%	$26,738,917.00	0.00%	36.70%	$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

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

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

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

  o 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]).

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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