

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Heber Elementary School District

CDS Code: 13 63131 6008502

School Year: 2023-24

LEA contact information:

Juan Cruz

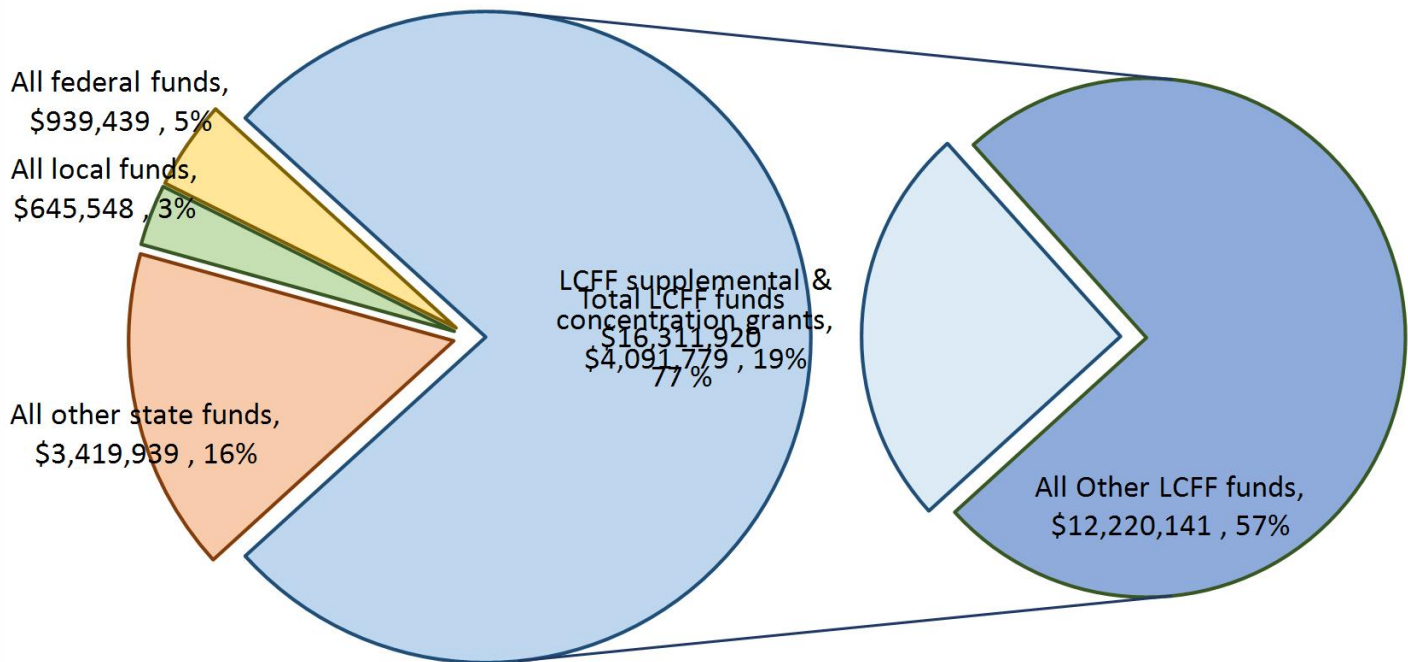
Superintendent

760-337-6530 x 2500

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

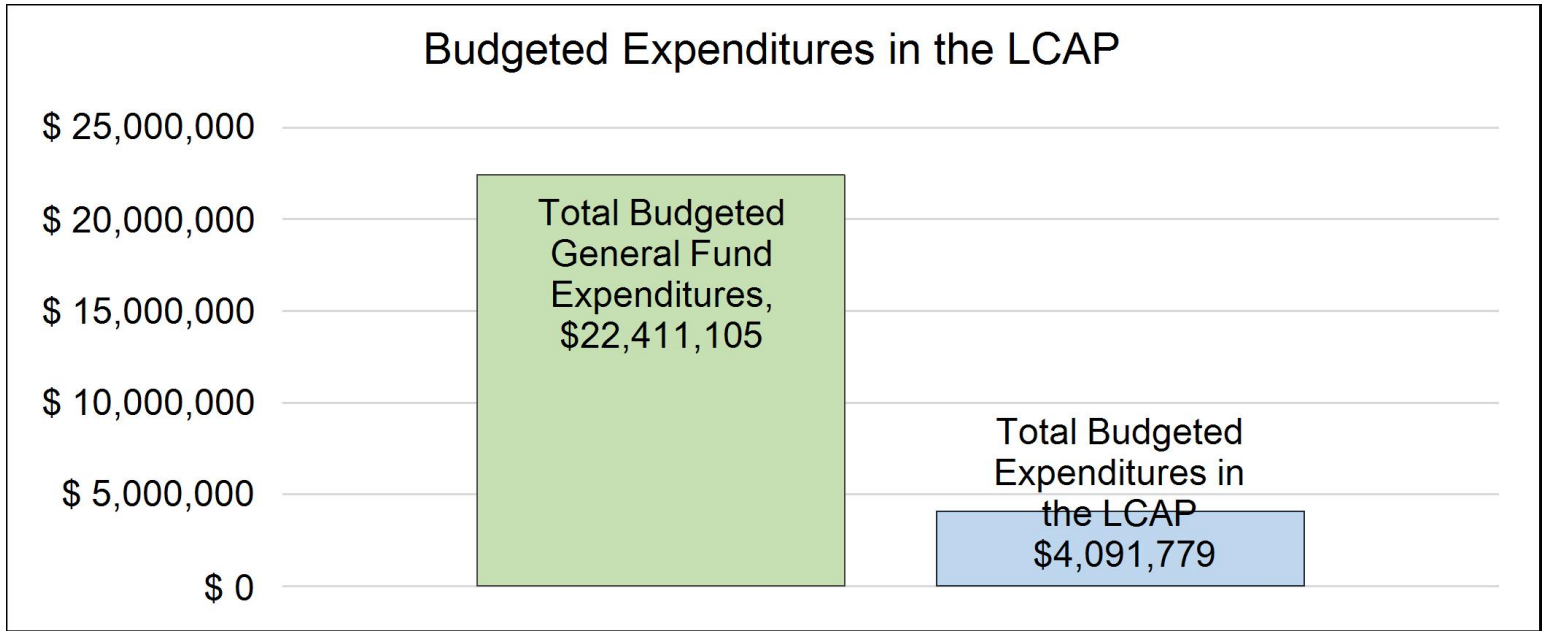


This chart shows the total general purpose revenue Heber Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Heber Elementary School District is \$21,316,846, of which \$16,311,920 is Local Control Funding Formula (LCFF), \$3,419,939 is other state funds, \$645,548 is local funds, and \$939,439 is federal funds. Of the \$16,311,920 in LCFF Funds, \$4,091,779 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Heber 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: Heber Elementary School District plans to spend \$22,411,105 for the 2023-24 school year. Of that amount, \$4,091,779 is tied to actions/services in the LCAP and \$18,319,326 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

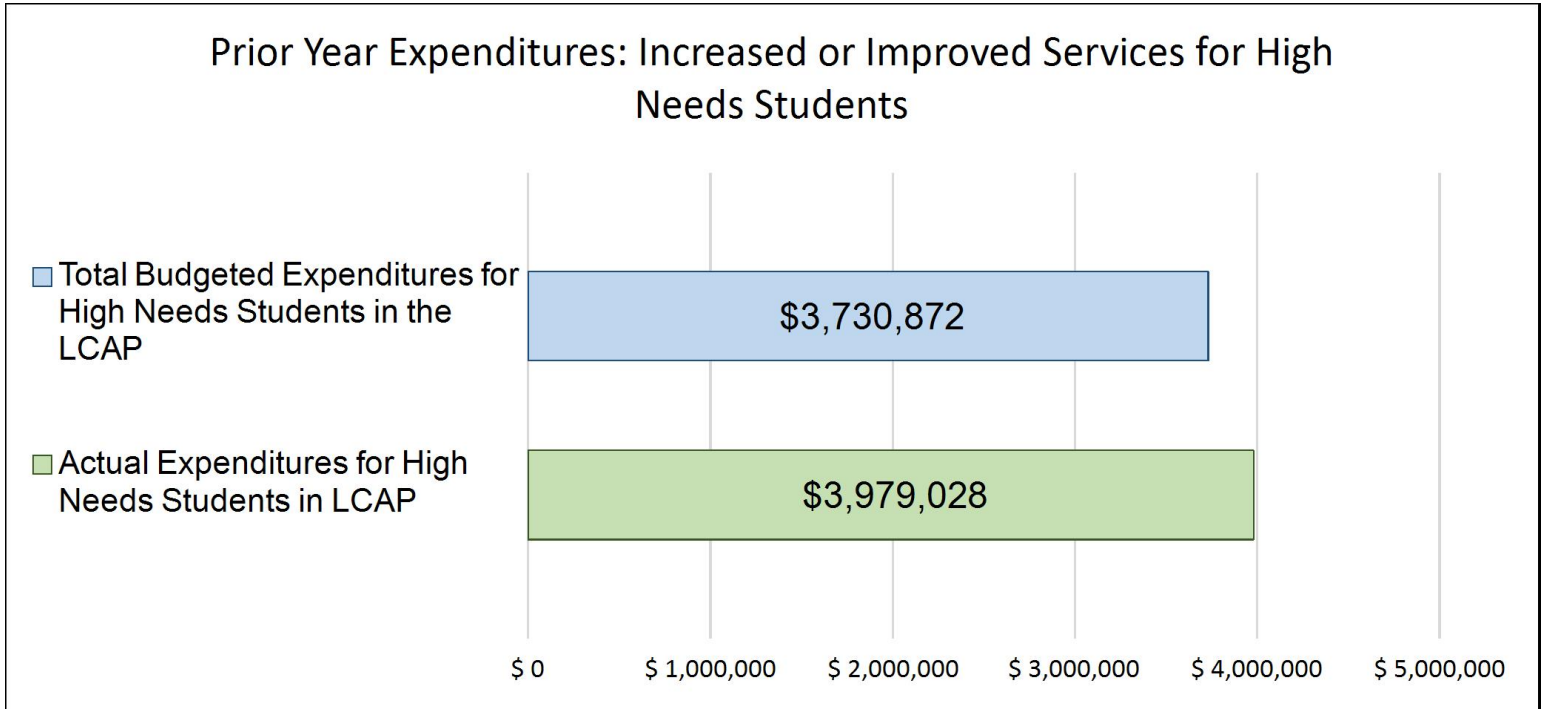
The daily operating cost, salaries, facilities, grounds, and ongoing maintenance of the district.

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

In 2023-24, Heber Elementary School District is projecting it will receive \$4,091,779 based on the enrollment of foster youth, English learner, and low-income students. Heber Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Heber Elementary School District plans to spend \$4,091,779 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

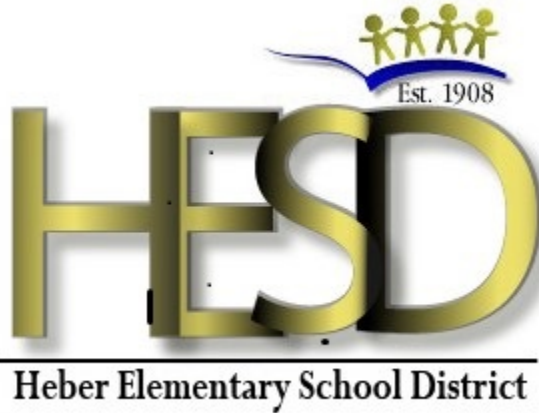


This chart compares what Heber Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Heber Elementary School District estimates it has spent on actions and services that contribute to increasing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

The text description of the above chart is as follows: In 2022-23, Heber Elementary School District's LCAP budgeted \$3,730,872.00 for planned actions to increase or improve services for high needs students. Heber Elementary School District actually spent \$3,979,028.00 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$248,156 had the following impact on Heber Elementary School District's ability to increase or improve services for high needs students:

The actual expenditures of the LCAP's actions and services for our high-needs students exceeded the budgeted amounts. The district's high-needs students continue to be a top priority.



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
Heber Elementary School District	Juan Cruz Superintendent	jcruz@hesdk8.org 760-337-6530 x 2500

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.

The Heber Elementary School District (HESD) is home to two schools: Heber School and Dogwood Elementary, serving transitional kindergarten through eighth-grade students. The district has decided to make Dogwood Elementary a transitional kindergarten through fourth-grade school as our educational partners, through surveys and consultations, feel that this age group is developmentally more appropriate; Heber School will serve students in fifth through eighth grade. The Heber Elementary School District serves a high number of low-income students. According to the CALPADS data, HESD's student population is 1231, of which 684 (55.6%) are English learners (EL), and 839 (68.1%) are classified as Socioeconomically-disadvantaged; our LCFF Unduplicated count is 82.05%, foster youth, 0.4%, and 84% of our EL students speak Spanish. The district has 9.9% of students with disabilities (SWD). Our student population comprises Hispanic Latino ethnicity, with most of our students, 97.91% identifying as Hispanic, 1.09% as White, 0.17% as Black/African American, and 0.83% as Missing or Not Reported.

HESD schools have received national and state recognition for academic excellence. Heber School received national recognition as a high-performing model middle school. It was named a “Schools to Watch” school, and in 2019-20 and 2022, the school year was reauthorized for another four years and will be recognized in Washington D.C. in the Summer of 2023. Both schools have been named Honor Roll Schools by the California Businesses for Excellence in Education and received the Title I Academic Achievement Awards. Dogwood Elementary and Heber Elementary Schools were also recognized as "Capturing Kids Hearts National Showcase Schools" in the 2018-19 school year. The district also received the State's Pivotal Practice Award for its innovative practices during distance learning in the 2020-21 school year due to the COVID-19 pandemic.

The district has encountered academic gaps as students were at home for approximately a year and a half. The district's data indicates that English Learners and students with disabilities have been affected academically and social-emotionally as they adjusted to in-person instruction. The increased behaviors and the need for mental health support have been evident. As we have moved through the school year, our educational partners have voiced their concerns regarding social-emotional and academic progress and student support. The district has set clear goals in the LCAP to address concerns and increase student and community services.

Reflections: Successes

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

"Due to the COVID-19 pandemic, state law allows the 2022 Dashboard only to display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High)" indicated on the California School Dashboard webpage.

The district had successes and is evidently seen as a result of much focused and intentional work throughout our educational programs. Below is a summary of the district's Dashboard results to date; highlights of successes include:

- - For the 2021-22 school year, HESD has a 99% or better rate in assessment participation for all students, comparable to last year's percentage of 98% for all students.
- - According to the Dashboard indicator, the district's overall status in the different indicators are as follows:

1. Chronic Absenteeism - Low
2. Suspensions- Medium
3. English Learner Progress - High

The district had success with services that were provided by the school counselors, the clinical social worker, and outside agencies to support the social-emotional needs of the students.

- - English Learner Progress Indicator (ELPI) indicates 56.4% of English learner students are making progress toward English language proficiency which indicates a high status on the California School Dashboard. The district also analyzed ELPAC scores for the 2020-21 Dashboard, which reported a performance level of 50.8% indicating an increase of 5.6%.

ELPAC assessment results showed the following for 2021-22, English Learners scoring level 4: All students - 19.90%, SED - 17.14, SWD - 5.56%. These scores were disaggregated and analyzed cautiously as students were assessed after the COVID pandemic.

The District continues to increase services for our students by investing in teacher professional development, increasing personnel support, and purchasing appropriate materials to enhance instruction during distance learning and intervention periods throughout the school day.

- - The district has provided one-to-one devices for all students. The district has 100% of students with devices in their classrooms or to take home. As the new school year starts, the schools have enough devices to connect to the school's resources, and the district continues to refresh devices for students and teachers.
- - The district's programs ensured that all students received a high-quality and robust educational program.
- - The district increased its social-emotional service by increasing counselor support and continuing with the Family Resource Center which houses a licensed clinical social worker to enhance the district wrap-around services for students and parents.

The district will continue to build on services for students and maintain past successes by:

1. Continue implementing a robust school climate program to address a safe and nurturing school environment that includes professional development for restorative practices, alternative suspension practices, and character education.
2. Continued professional development to include instructional best practices in all curricular areas, including strategies for English learners, students, and diverse learners.
3. Continue implementing a Multi-Tiered System of Support (MTSS) to increase all students' behavioral, academic, and social-emotional support.
4. Continue providing students with technology to support and enhance their academics.
5. Continue to respond to the community's needs regarding social-emotional and wrap-around service for students and parents.

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 district has analyzed data and concluded that English Language Learners continue to need prioritized support. The CAASPP state data indicated that the English Language Arts (ELA) percentage for all students that met or exceeded standards was 47.12% as compared to English Learner students that met or exceeded standards was 29.37%.

In mathematics, the percentage of all students that met or exceeded standards was 27.19% compared to English learners which was 16.19%. These results will be analyzed with caution as the assessment was administered post-COVID pandemic but are still telling as to the need to support English Learners in the district is evident. The district also analyzed past ELA data of students that met or exceeded standards was 21.03% for 2020-21 compared to 25.15% in the 2018-19 school year; this was a decrease of 4.12%. There is a performance gap in language arts and math SBAC between all students and English learner students (language arts -17.75% and math -11.0%). These results will be analyzed with caution as the assessment was administered post-COVID pandemic but are still telling as to the need to support English Learner students in the district is evident. In order to address academic achievement, the district will take the following actions:

1. Increase English Learner professional development for all staff on evidence-based practices that will be used in the classroom.
2. Increase services that include intervention programs before, during, and after school focused on math and literacy skills.
3. Provide supplemental direct services to targeted students in small groups or individual basis
4. Provide supplemental material and curriculum that will address performance gaps.

The CAASPP state data indicated that the English Language Arts (ELA) percentage for all students that met or exceeded standards was 47.12% as compared to students with disabilities that met or exceeded standards was 8.51%. In mathematics, the percentage of all students that met or exceeded standards was 27.19% compared to students with disabilities which was 4.31%. These results will be analyzed with caution as the assessment was administered post-COVID pandemic but are still telling as to the need to support students with disabilities in the district is evident. In order to address academic achievement, the district will take the following actions:

1. Provide professional development for staff specifically in the area of evidence-based practices to support students with disabilities.
2. The district will continue to provide intervention supports that will include direct small-group instruction.
3. Increased exposure to grade-level essential standards.
4. Provide supplemental material and curriculum that will address performance gaps.

According to the California School Dashboard, all students were rated as "low" in the area of chronic absenteeism except students with disabilities who scored "high" and were two levels above the other student groups. To address this gap for students with disabilities, the district will provide additional resources for teachers, student incentives, and support from the Family Resource Center and the attendance and welfare specialist. The district has continued with in-person classes. The district is still experiencing absences from teachers and students due to Covid but not at the same rate as during the height of the pandemic. The district maintained a 92% attendance rate but chronic absenteeism will be a district focus in the upcoming year as the districts based attendance rate was above 95%.

1. The district will continue to provide additional support from the Family Resource Center and the attendance/welfare specialist
2. Provide additional district and site-based incentives for students attending school regularly
3. Provide teachers with resources to provide class incentives for attendance

In summary, our greatest needs continue to be in the academic success of our English Language Learners, Students with Disabilities, and chronic absenteeism. The district has addressed the needs and there have been some modest improvements post-pandemic. A review of the data demonstrates a need to continue instructional support practices across all grades. Local data (referrals to the school social worker and counselors and outside agencies, suspensions, discipline referrals) indicates that students need social-emotional support. The district will continue to provide resources for a system of support for academics, social-emotional, and behavioral needs. The district will increase its academic support by employing site-based TOSAs at each school and district TOSAs to support academics for English Learners, students with disabilities, and unduplicated students. The district will also increase its social-emotional support with two site-based counselors at each school, and have more resources from our new Family Resources Center to support parents with chronic absenteeism issues.

LCAP Highlights

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

The 2021-24 LCAP was written after consulting members from each educational partner group across the district. Including the three goals outlined below will allow HESD to continue its focus and efforts in supporting all students, especially foster or homeless youth, English Learners, and low-income students, representing 72.1% of our total population. These three goals also address the eight state priorities, which are: 1) Basic Services, 2) State Standards 3) Parent Involvement 4) Student achievement, 5) Student Engagement, 6) School Climate, 7) Course Access, and 8) Student Outcomes

The HESD LCAP goals are as follows:

Goal 1: HESD will increase parent engagement, support, and involvement as measured by survey data, and engagement tracking data. Parents, families, educational partners, and students will be engaged and vested as partners through active communication, capacity building, and collaborative decision-making.

Goal 2: HESD will identify, prepare, and provide resources to support elements of the learning loss to support students and staff by delivering high-quality academics in an engaging and relevant method to prepare students for future transitions.

Goal 3: HESD will ensure a sense of safety, connectedness, and emotional well-being for all students and staff to improve and maintain student attendance, chronic absenteeism, suspensions, and expulsion rates. (Student and parent engagement, attendance)

The Heber Elementary School District opened up the 2022-23 school year with in-person instructional classes. The district continued to follow state and local public health department recommendations and requirements to prevent the spread of COVID-19. The district's metrics

contain baseline data from the 2021-22 California School Dashboard and ongoing data from the local indicators required by CDE.

HESD LCAP includes the following actions and services that should be highlighted as part of its continued commitment to increase service for students:

- Students will receive academic support in all curricular areas during before and after-school tutoring/ intervention sessions.
- Students will receive support from full-time certificated intervention teachers for TK through eighth grade.
- Professional development for teachers to support students in all academic areas, specific students with large learning gaps.
- Students will receive support from Teachers on Special Assignments (TOSA), specifically English learners who require math, language arts, and English language development support.
- Students will receive support from intervention teachers for TK through eighth grade, specifically for unduplicated students.
- Students will receive support from a licensed clinical social worker and counselors for TK through eighth.
- Students and parents will continue receiving support from the Family Resource Center (FRC). The FRC will provide support to TK through eighth-grade students, specifically unduplicated students and their families.
- Students will continue to receive support from additional counselors for TK through eighth grade to provide support, specifically for unduplicated students.
- Students will continue to receive health insurance coverage from Hazel Health
- Jr. High students will have increased access to an elective wheel and Building a Bridge course.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

The district gathered input from parents and educational partners that helped shape our LCAP. The district consulted with Heber and Dogwood School education partners throughout the school year. The district started with an informational presentation with the LCAP Parent Advisory Committee (PAC) on November 16, 2022. The district started its formal LCAP consultation on February 21, 2023, and was finalized on April 2023, with the administrators. In the consultation meetings, information about the Local Control Funding Formula, the proportionality requirement, the eight state priorities, and the District's comprehensive needs assessment was shared with staff from both school sites. The District developed surveys and structured interactive activities allowing staff and parents input. Furthermore, an LCAP update was presented to the school's board of directors in a public forum and is a public document for the schools and community to access. The district considered the input of the DELAC and Migrant parent groups as these parent groups were consulted in a meeting.

The district has been meeting and consulting with all educational partners throughout February and April as part of the educational partners' engagement process. The district met and surveyed the following educational partners' groups to solicit input on the needs of the district: 1. parents 2. teachers 3. staff. 4. administrators 5. students 6. Imperial County Special Education Local Plan Area (SELPA), and Imperial County Foster Youth Liaison.

1) Parents: The community engagement process began with LCAP Parent Advisory Committee on February 21, 2023. The consultation meetings shared information about the Local Control Funding Formula, the proportionality requirement, the eight state priorities, and the District's comprehensive needs assessment with parents from both school sites. The District developed surveys and structured interactive activities allowing parent input.

Educational partners' engagement meetings with the Migrant Parent Advisory Committee (MPAC) were held on February 23, 2023, along with a consultation meeting with the District English Learners Advisory Committee (DELAC) on February 23, 2023.

2) Teachers: The same community engagement process was used on February 23, 2023, with teachers from both schools and with the Heber Teachers Association (HTA) representatives on March 27, 2023, to gather input.

3) Staff: On February 23, 2023, educational partners engagement meeting session was held with California School Employees Association (CSEA) representatives and classified employees to seek input on the district's needs.

4) School Administrators: The district met with school site administrations (principals) on March 29, 2023, to discuss the support needed at each school site.

5) The district met with student representatives on March 16, 2023, to gather input.

6) The district attended a SELPA consultation meeting on March 21, 2023, to discuss services for students with disabilities.

7) The district attended a Foster Youth consultation meeting on February 27, 2023, to discuss services for foster students

It is important to note that data from the CA Schools Dashboard and comprehensive needs assessment were shared with all consultation meetings. The following data was shared from the CA School Dashboard and other sources:

- * Multiple years of Average Daily Attendance comparisons
- * Analysis of trends regarding chronic absences
- * Analysis of school-wide SBAC results as well as other significant subgroups (English Learners, foster and homeless youth, SED) SBAC results in language arts and mathematics (California Dashboard)
- * Analysis of multiple-year data for Reclassified (RFEP) students
- * Multiple-year analysis of suspension and discipline referral rates for both school sites
- * English Learner Progress Indicator (ELPI) data and ELPAC results

A summary of the feedback provided by specific educational partners.

Educational partners again have strongly expressed that continued support is needed in the upcoming years as it will probably be a multi-year learning gap that students have endured. The input gathered at LCAP educational partner meetings provided the following feedback and request:

Parents/ educational partners/ students:

- after-school tutoring/intervention
- counselor support
- additional targeted interventions throughout the school year specifically for English learner students
- maintained regular communication (district and schools)
- safety and security of facilities
- access and student technology support to continue
- continue summer school
- continue targeted grade-level training on core academics for parents
- continue with FRC supports
- continue incentives for attendance
- electives for Jr. High students that include (VAPA, foreign language, and higher level math)
- transition activities for Jr. High and Dogwood students
- more support for newcomers and special education students

Teachers/ administrators:

- social-emotional supports
- additional professional development
- curriculum-focused support
- continued mental health and social-emotional supports
- reading and attendance incentives

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

Based on parent and educational partners' input, the district included these goals and actions in HESD LCAP. The district focused on three main goals as they encompass the overall vision of our district:

Increase support for English Learners

- Additional full-time district TOSA - (principals and district administrators)
- Provide teachers with English Learner professional development - (principals, teachers, and classified staff)
- Provide after-school and Saturday intervention classes - (parents, teachers, and principals)
- Implement elective classes in the Jr. High curriculum offerings (FFA, VAPA, Foreign language, nutrition) - (students, parents, teachers, and classified personnel)
- Continue with a curriculum focused on supporting English Learners - (principals, parents, teachers, and district administrators)
- Dual language classes - (parents, teachers, classified, and administrators)

Provide attendance incentives for students

- Teachers continue with incentives in the classroom for attendance - (teachers, parents, and principals)
- Continued meetings with parents to develop attendance plans - (parents, principals, and district admin)
- Provide teachers with incentives to use in the classroom- (teachers, parents, principals, and district admin)
- Provide perfect attendance incentives regularly for students- (parents, teachers, principals)

Increase support for students with disabilities (SWD)

- Increase professional development for teachers (general education) to support students with disabilities -(classified staff, parents, teachers, and principals)
- Provide supplemental curriculum to support SWD - (teachers, principals, classified staff)
- Continue with support from Family Resource Center - (parents, teachers, principals)
- Continue counselor support at both schools (parents, teachers, principals, district admin)

Goals and Actions

Goal

Goal #	Description
1	Increase parent engagement, support, and involvement as measured by survey data, and engagement tracking data. Parents, families, educational partners, and students will be engaged and vested as partners through active communication, capacity building, and collaborative decision-making.

An explanation of why the LEA has developed this goal.

Analysis of data shows that this goal remains very relevant for the next three years and beyond. Results from the parent involvement survey reported on the dashboard, Parent and Family Engagement Self-Reflection Tool (Local Indicators- Priority 3), that most parents believe the district is at Full Implementation (4) in the majority of the areas. Educational Partners' input has reaffirmed the importance of engaging and empowering community members as partners in teaching and learning. The district's goal is to reach Full Implementation and Sustainability (5). This goal will continue to focus on educational partner engagement with a focus on the items which scored a 3, initial implementation on the parent survey as there is a need to provide more professional development for parents and staff.

1. Providing professional learning and support to teachers and principals to improve a school's capacity to partner with families
2. Provide opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement, and evaluate family engagement activities at school and district levels.

The goal statement was also expanded to include communication, capacity building, and collaborative decision-making to increase engagement. The importance of regular, clear, and structured communication opportunities with educational partners to build capacity and opportunities to provide input and engage in the decision-making process was noted during the pandemic. The district dealt with an increased need to support the community in many different ways.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Parent and Family Engagement Self-Reflection Tool (Local Indicators- Priority 3)</p> <p>The district’s goal is to reach Full Implementation and Sustainability (4 and 5) in all areas of the parent survey.</p>	<p>2020-21 Parent and Family Engagement Self-Reflection Tool (Local Indicators- Priority 3) will be completed, measure, and reported to stakeholder on an annual basis. (Met Local Indicator)</p>	<p>2021-22 Local Indicators- Priority 3 - Met Local Indicator</p> <p>Focus on the following two items which were scored as a 3, initial implementation, on the parent survey as there is a need to provide more professional development for parents and staff.</p> <ol style="list-style-type: none"> 1. Providing professional learning and support to teachers and principals to improve a school’s capacity to partner with families 2. Provide opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels. 	<p>2022-23 Local Indicators- Priority 3 - Met Local Indicator</p> <p>Focus on the following two items which were scored as a 3, initial implementation, on the parent survey as there is a need to provide more professional development for parents and staff.</p> <ol style="list-style-type: none"> 1. Providing professional learning and support to teachers and principals to improve a school’s capacity to partner with families was 3.79 according to the 2022-23 Priority 3 Parent Engagement Survey. 2. Provide opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family 		<p>Parent and Family Engagement Self-Reflection Tool (Local Indicators- Priority 3) will be completed, measured and reported to educational partners on an annual basis. (Met Local Indicator)</p> <p>Adjusted:</p> <p>The district’s goal is to reach Full Implementation and Sustainability (4 and 5) in all areas.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			engagement activities at school and district levels was 3.74 according to the 2022-23 Priority 3 Parent Engagement Survey.		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 Parent and Family Communication	<p>Parent communication is an essential part of building relationships with parents and students. In reviewing the needs, assessment data for unduplicated students are analyzed annually, and educational partners continue to rate communication as a high priority for student success. HESD will continue to provide multiple methods of parent communication for parents.</p> <ul style="list-style-type: none"> • CA Parent Survey and other additional surveys to determine areas of need and provide various communication tools to provide parents opportunities to give feedback on the school district's programs. • Additional supplemental communication tools like Parent-Link, the District website, District Facebook, and parent notices will be used to communicate with parents about the availability of workshops and programs. • Develop and implement an additional supplemental plan to train and engage parents in the parent portal system to access enrollment, attendance, grades, and assessment data. 	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	1.2 Parent Workshops	<p>Parent and community workshops will be held in English and Spanish at varying times of the day. Parents and students will receive incentives to increase attendance efforts. These workshops will support building relationships between school staff and families.</p> <ul style="list-style-type: none"> • Parent workshops on various topics may include Family Literacy, Family Math, Family Science, State Academic Standards, Technology, College Readiness, and high school requirements. • Provide professional development for parents, teachers, and administrators on improving capacity to partner with families and provide opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement, and evaluate family engagement activities at school and district levels. 	\$15,000.00	Yes
1.3	1.3 Parent Engagement	<p>Parent involvement events will be held throughout the school year to promote parent engagement and connectedness to the school and build relationships between students, staff, and teachers. The events will help build partnerships between parents and schools to support student outcomes and promote input for decision-making by the parents. The parents will be encouraged to be involved in school committees, event planning, and extracurricular activities.</p>	\$72,648.00	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.

All actions were fully implemented for this goal. All funds were invested in this goal, and the goal and metrics were met. The district provided many parent engagement opportunities throughout the school year for parents and students. The events were successful such as Lunch on the Lawn, student sports events, student of the year, grade-level parent nights, and other planned site and district events.

Action 1 - All planned activities were completed. communication was a high priority for the district. There were multiple methods of parent communication for parents this year as teachers and administrators used ClassDojo and Remind to communicate with parents. The district continued to use various other platforms (Facebook, Instagram, district and site websites, Aptagy, Synergy, phone calls, flyers, and text messages). The parent surveys were administered this year, providing valuable feedback from educational partners. Developing and implementing a plan to train and engage parents in the parent portal system to access attendance, grades, and assessment data were met. The district will continue with this action to support parents. The district did encounter challenges as parents responded to activities and surveys.

Action 2 - All planned activities were completed parent and community workshops held in English and Spanish at varying times of the day were attended moderately. The parents and students received incentives, and certificates, and were recognized at board meetings for completing the Fresno State University parent workshops. The district felt that these workshops were successful but still has challenges with parents attending all of the workshops as attendance decreases at the end of the year.

Action 3 - All planned activities were completed, and involvement events were held throughout the school year. The actions in this goal were a success as the activities were well attended, parents attended the site, and the district parent committee met in person. The events and committee meetings helped build partnerships between parents and schools to support student outcomes and promote input for decision-making by the parents. The grade-level parent nights were well attended by parents and students. The challenge is that parent attendance on certain committees decreases towards the end of the year.

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

The district had the following material differences between Budgeted Expenditures and Estimated Actual Expenditures:

The District did not expend all funds projected in Action 1. The district expended all funds for actions 2 and 3 and will adjust the budget and amounts for each goal. There will be an adjustment in funds for actions 1 and an increase in funds for actions 2 and 3.

Action 1 - \$40,000 (estimated actuals \$5,000) The district will continue with this action but will decrease the estimated investment for next year as there was an overestimation of funds that would be expended.

Action 2 - \$7,500 (estimated actuals \$15,000) There was a difference in the district's estimated investment and actuals. The District partnered with Fresno State University to provide parent workshops in the area of financing, communication, and technology which was an additional cost under this action. The planned parent workshops were completed and the district will increase funds for this action due to the continued partnership with Fresno State.

Action 3 - \$73,648 (estimated actuals \$107,648) The district estimated investment for parent engagement activities increased as the district incorporated grade-level parent nights and in-person school events were successfully attended.

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

The district implemented all actions, and progress on goals was satisfactory. The district had many parent engagement events throughout the school year. These events were very popular with parents and increased participation in school social and academic events. The district's leadership groups (DELAC, Migrant, ELAC/ School Site Council, LCAP Advisory Committee) continued to function via Zoom and in person during the school year.

Action 1 - The district felt that this action effectively communicated with parents throughout the school year, which was evident in the parent survey section on "building relationships," where the district maintained an average of 4 (full implementation) on the survey. The district will continue with this action to support parent communication and build relationships between the school and parents.

Action 2 - The parent and community workshops that will be held in English and Spanish at different times of the day were moderately attended by parents. The district felt that this action was effective as parents attended Zoom or in-person meetings. The parent survey indicated that parents would like to continue with more professional learning and support for teachers and principals to improve the school's capacity to partner with families (3.56 average). Overall, the district continues to have an average score of 4 (full implementation) in the area of Building Partnerships for Student Outcomes in the parent survey.

Action 3 - Parent involvement events were held throughout the school year. The activities were well attended, parents attended the site, and the district parent committee met in person. The events and committee meetings helped build partnerships between parents and schools to support student outcomes and promote input for decision-making by the parents. The district also felt that this action was successful as it implemented grade-level family nights. These activities were designed to build on providing opportunities for families, teachers, principals, and district administrators to work together to plan, design, implement, and evaluate family engagement activities at school and district levels, according to the parent survey which was an average of 3.75 (full implementation). Overall, the district had an average of 3.74 in Seeking Input for Decision Making in the parent survey.

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

The district will make adjustments to the budget for some of the actions to reflect this year's estimated actual expenditures. The district will make a change to action two by increasing funding to continue the partnership with Fresno State University Parent Training Program and decreasing funds to action one to reflect the actual expenditures for this year. The district felt the actions were successful. The district will continue goals and actions with the changes mentioned and gather data that will show progress on the goal. The district's goal is to reach Full Implementation and Sustainability (4 and 5) in all areas of the Parent and Family Engagement Self-Reflection Tool (Local Indicators-Priority 3).

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

Goals and Actions

Goal

Goal #	Description
2	HESD will identify, prepare, and provide resources to support elements of the learning loss to support students and staff by delivering high-quality academics in an engaging and relevant manner to prepare students for future transitions.

An explanation of why the LEA has developed this goal.

The goal was developed from the input gathered at LCAP educational partners at consultation meetings and from the different district and school parent group meetings. The goal will include many of the increased services to students and parents, which the educational partners have expressed as a need. The district decided to create Goal 2 as a broad goal focused on improving performance across the wide range of metrics listed below. The district believes that grouping these metrics and actions will create a more comprehensive support system to increase academic achievement for all our students, specifically our unduplicated students. By providing professional development to all staff, the district will increase high-qualified teachers to instruct students with the most up-to-date strategies and technics to maximize learning and increase achievement; furthermore, supplemental support and English learner additional support is included in the actions will help close the achievement gap and increase state assessment scores that measure student academic progress in meeting state standards.

Analyzing the student data from the most recent state assessments (2021-22) shows that 38.67% of students are 'Meeting or Exceeding Standard' in English Language Arts (ELA). For Math, the rate is 23%. Performance gaps exist for multiple student groups, including English Learners (ELA 21.03% and math 11.0%), Foster Youth, Homeless Youth, and Socioeconomically Disadvantaged students (ELA 32.59% and math 18.73%), and Students with Disabilities (ELA 10.67% and math 6.46%). Due to confidentiality issues, the data for Foster Youth students cannot be displayed. The need to have appropriately credentialed teachers, curriculum-aligned instructional material, implementation of state standards, course access, and up-to-date technology and access to online resources has a great impact on student learning and will help close the achievement gap.

Input from educational partners identified a need to implement instructional and intervention programs that meet the needs of all students; specifically, feedback was given related to the additional needs in supporting English learners (EL) and unduplicated students in making academic progress. The district will continue to commit to professional learning and increased implementation of strategies, after-school, and extended school supplemental intervention programs to support English Learners and unduplicated students to close the achievement gap and increase English proficiency in all core curriculum areas.

Educational Partners have strongly expressed that support will be needed to continue in the upcoming years as there will probably be a multi-year learning gap that students have endured.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard Math Indicator percent of students meeting and exceeding standards.	<p>2019 CA School Dashboard Math Indicator (Adjusted with 2020-21, CAASPP Data)</p> <p>ALL Students- Yellow (24.6 points below standard)</p> <p>ADJUSTED: (23.0% met/exceeded)</p> <p>English Learners (EL) - Orange (37.3 points below standard)</p> <p>ADJUSTED: (11% Met/exceeded)</p> <p>Socioeconomic Disadvantaged (SED) - Orange (29.3 points below standard)</p> <p>ADJUSTED: (18.73% Met/exceeded)</p> <p>Students with Disabilities (SWD) -</p>	<p>2020-21 CAASPP Data</p> <p>ALL Students- 23.0% met/exceeded</p> <p>English Learners 11% Met/exceeded</p> <p>Socioeconomic Disadvantaged (SED) - 18.73% Met/exceeded</p> <p>Students with Disabilities (SWD) - 6.46% Met/exceeded</p>	<p>2021-22 CAASPP Data</p> <p>ALL Students = 27.19% met/exceeded</p> <p>English Learners = 16.18% Met/exceeded</p> <p>Socioeconomic Disadvantaged (SED) = 22.49% Met/exceeded</p> <p>Students with Disabilities (SWD) = 4.31% Met/exceeded</p>		<p>2023-24 CA School Dashboard Math Indicator</p> <p>ALL - Green EL - Green SED - Green SWD - Green</p> <p>ADJUSTED:</p> <p>ALL Students- 43.0% met/exceeded</p> <p>English Learners 31% Met/exceeded</p> <p>Socioeconomic Disadvantaged (SED) - 40% Met/exceeded</p> <p>Students with Disabilities (SWD) - 25% Met/exceeded</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Yellow (94.7 points below standard)</p> <p>ADJUSTED: (6.46% Met/exceeded)</p>				
<p>CA School Dashboard Language Arts Indicator percent of students meeting and exceeding standards.</p>	<p>2019 CA School Dashboard Lang. Arts Indicator (Adjusted with 2020-21 CAASPP Data)</p> <p>ALL - Green (7.1 points above standard) ADJUSTED: (38.67% met/ exceeded standards)</p> <p>EL - Yellow - (13.6 points below standard) ADJUSTED: (21.03% Met/Exceed)</p> <p>SED - Yellow - (1.3 points above standard) ADJUSTED: (32.59 Met/Exceed)</p>	<p>2020-21 CAASPP Data</p> <p>ALL - 38.67% met/ exceeded standards</p> <p>EL - 21.03% Met/Exceeded</p> <p>SED - 32.59 Met/Exceeded</p> <p>SWD - 10.67% Met/exceeded</p>	<p>2021-22 CAASPP Data</p> <p>ALL - 47.12% met/ exceeded standards</p> <p>EL - 29.37% Met/Exceeded</p> <p>SED - 42.38% Met/Exceeded</p> <p>SWD - 8.51%% Met/exceeded</p>		<p>2023-24 CA School Dashboard Lang. Arts Indicator</p> <p>ALL - Green EL - Green SED - Green SWD - Green</p> <p>ADJUSTED:</p> <p>ALL - 48% met/ exceeded standards</p> <p>EL - 41% Met/Exceeded</p> <p>SED - 45 Met/Exceeded</p> <p>SWD - 30% Met/exceeded</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWD - Orange - (77.2 points below standard) ADJUSTED: (10.67% Met/exceed)				
Percent of fully credentialed teachers Number of misassigned teachers.	According to 2020-2021 School Accountability Report Card (SARC) data: 99% of teachers are appropriately credentialed and assigned.	According to 2021-2022 School Accountability Report Card (SARC) data: 100% of teachers are credentialed and correctly assigned.	According to 2022-2023 district data as of October 2022: 96% of teachers are appropriately credentialed Adjusted: Percent of fully credentialed teachers 96% Number of misassigned teachers. _____.		SARC data: 100% of teachers will be appropriately credentialed Adjusted: 100% of appropriately assigned teachers. ADJUSTED: Percent of fully credentialed teachers 100% Number of misassigned teachers 0.
CA School Dashboard English Learner Progress Indicator (ELPI).	CA School Dashboard 2019 Data English Learner Progress indicator (ELPI)	ELPAC Summative Data Report 2020-21 All EL Students Level 4 (Well Developed) - 18.90%	ELPAC Summative Data Report 2021-22 All Students: Level 4 – 19.90%		CA School Dashboard 2023-24 Data English Learner Progress indicator - 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of English Learner students making progress towards English Language proficiency	<p>Making progress towards English language proficiency - 47.8%</p> <p>ADJUSTED:</p> <p>ELPAC Summative Data Report 2020-21</p> <p>All EL Students Level 4 (Well Developed) - 18.90%</p> <p>SED (low-income) Level 4 - 16.53%</p> <p>SWD Level 4 - 2.85%</p>	<p>SED (low-income) Level 4 - 16.53%</p> <p>SWD Level 4 - 2.85%</p>	<p>SED – Level 4 – 17.14%</p> <p>SWD – Level 4 – 5.56%</p> <p>ADJUSTED:</p> <p>CA School Dashboard English Learner Progress Indicator (ELPI)</p> <p>Percent of English Learner students making progress towards English language proficiency 56.4%</p>		<p>ADJUSTED:</p> <p>Level 4 (Well Developed) - 30%</p> <p>SED (low-income) Level 4 - 30%</p> <p>SWD Level 4 - 12%</p> <p>ADJUSTED:</p> <p>English Learner Progress Indicator (ELPI)</p> <p>Percent of English Learner students making progress towards English language proficiency 60%</p>
Percentage of students with access to standards-aligned instructional material.	According to 2020-21 SARC data, 100% of students had access to standard-aligned instructional material.	<p>According to 2021-2022 School Accountability Report Card (SARC) data:</p> <p>100% of students have access to the standard-aligned instructional material.</p>	<p>According to 2022-2023 School Accountability Report Card (SARC) data:</p> <p>100% of students have access to the standard-aligned instructional material.</p>		100% of students will have access to the standard-aligned instructional material.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassification percentage rate	DataQuest Data 2020-21 Reclassification Rate was 3.2%.	District 21-22 English Learner Data Report District's Reclassification Rate 5% (31 students)	District 22-23 English Learner Data Report District's Reclassification Rate ____% (____ students)		DataQuest Data 2023-24 District's Reclassification Rate 8%
Implementation of State Standards (Priority 2) Self-reflection Tool for Implementation of State Academic Standards (Priority 2) will be completed, measured, and reported to the community on an annual basis. (Met Local Indicator)	2019 CA School Dashboard Local Indicators Self-reflection Tool for Implementation of State Academic Standards (Priority 2) will be completed, measured, and reported to the community on an annual basis. (Met Local Indicator) ADJUSTED: 2021 Reflection Tool Focus The district will focus on improving the lowest ratings: Other Adopted Academic Standard:	CA School Dashboard Local Indicators 2021-22 Priority 2- (Met Local Indicator) Self-reflection Tool for Implementation of State Academic Standards (Priority 2) Professional Development: ELA - 4 ELD - 3 Math - 4 Next Gen. Science - 3 History - 3 Aligned Instructional Material ELA - 4 ELD - 4	The district's goal is to reach Initial or Full Implementation (3 and 4) in all areas of the Implementation of State Academic Standards Reflection Tool. Results indicate an average score of below three (3) according to March 2023 Survey Professional Development: ELA - 4 ELD - 4 Math - 4 Next Gen. Science - 3 History - 3 Aligned Instructional Material		CA School Dashboard Local Indicators Priority 2- (Met Local Indicator) ADJUSTED: Implementation of State Standards (Priority 2) The district's goal is to reach Full Implementation and Sustainability (4 and 5) in all areas of the Implementation of State Academic Standards Reflection Tool.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Health Ed - 2 Physical Ed - 2 Visual and Performing Arts - 2 World Language - 1 Priority 2- (Met Local Indicator) Self-reflection Tool for Implementation of State Academic Standards (Priority 2) Professional Development: ELA - 4 ELD - 3 Math - 4 Next Gen. Science - 3 History - 3 Aligned Instructional Material ELA - 4 ELD - 4 Math - 4 Next Gen. Science - 3 History - 3 Policy and Program Support ELA - 4 ELD - 4 Math - 4	Math - 4 Next Gen. Science - 3 History - 3 Policy and Program Support ELA - 4 ELD - 4 Math - 4 Next Gen. Science - 3 History - 3 Other Academic Standards CTE - 3 Health - 2 PE - 2 VAPA - 2 World Lang. - 1	ELA - 4 ELD - 4 Math - 4 Next Gen. Science - 3 History - 3 Policy and Program Support ELA - 4 ELD - 4 (3.8) Math - 4 Next Gen. Science - 3 History - 3 Other Academic Standards CTE - 3 (2.9) Health - 3 (2.9) PE - 3 (3.3) VAPA - 3 (2.7) World Lang. - 2 (1.8)		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Next Gen. Science - 3 History - 3 Other Academic Standards CTE - 3 Health - 2 PE - 2 VAPA - 2 World Lang. - 1				
Course Access (Priority 7) Self-reflection Tool for Course Access (Priority 7) will be completed, measured, and reported to the community on an annual basis. (Met Local Indicator) Self-reflection Tool for Implementation of State Academic Standards (Other Academic Standards section) will be completed, measured, and reported to the community on an annual basis. (Met Local Indicator)	2019 CA School Dashboard Local Indicators Self-reflection Tool for Course Access (Priority 7) will be completed, measured, and reported to the community on an annual basis. (Met Local Indicator) ADJUSTED: 2021-22 Self-reflection Tool for Implementation of State Academic Standards (Other Academic Standards section)	2021-22 CA School Dashboard Local Indicators Priority 7- (Met Local Indicator) Self-reflection Tool for Course Access (Priority 7) will be completed, measured, and reported to the community on an annual basis. (Met Local Indicator) ADJUSTED: 2021-22 Self-reflection Tool for Implementation of State Academic Standards (Other Academic Standards section)	2022-23 Self-reflection Tool for Implementation of State Academic Standards (Other Academic Standards section) Results indicate an average score of below three (3) according to March 2023 Survey Other Academic Standards CTE - 3 (2.9) Health - 3 (2.9) PE - 3 (3.3) VAPA - 3 (2.7) World Lang. - 2 (1.8)		CA School Dashboard Local Indicators Priority 7- (Met Local Indicator) ADJUSTED: The district's goal is to reach Initial or Full Implementation (3 and 4) in all areas of the Implementation of State Academic Standards Reflection Tool. Other Academic Standards CTE - 4 Health - 3 PE - 3 VAPA - 3 World Lang. - 3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Other Academic Standards CTE - 3 Health - 2 PE - 2 VAPA - 2 World Lang. - 1	Other Academic Standards CTE - 3 Health - 2 PE - 2 VAPA - 2 World Lang. - 1			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 Professional Development to support implementation of state standards	<p>To ensure highly qualified teachers, administrators, and instructional assistants, the District will provide additional supplemental professional development in all subject areas aligned to the State Standards:</p> <ul style="list-style-type: none"> Content, structure, and organization of the State Standards in English Language Arts/ English Language Development, mathematics, all subject areas aligned to the State Standards (NGSS, History/Social Science, etc.), technology, writing process, intervention curriculum, and assessments in all curricular areas to include special education and other related services. This additional professional development may include, but not be limited to, building knowledge of MTSS, intervention, instruction, and assessments <p>Provide supplemental professional development to support district committees.</p> <ul style="list-style-type: none"> MTSS Committee Curriculum Committee District Benchmark Assessment Committee 	\$573,045.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	2.2 Technology and enhanced learning	Students will receive additional enhanced technology to support academics and increase knowledge and use of SBAC interim assessment and district supplemental Math and ELA computer-based programs. Students will receive extra academic practice to increase academic support in the classroom, specifically for students not meeting grade-level standards.	\$395,248.00	Yes
2.3	2.3 Student Academic Supplemental Support Programs	<p>The community has consistently mentioned that academic supplemental support is a need in our district for our unduplicated students. Academic supplemental support to close the achievement gap, specifically targeting at-risk, unduplicated, and special needs students before, during, and after school will be provided. Students in Kinder through eighth grade will receive supplemental support during the Saturday Academy classes.</p> <p>The students will receive intervention programs that will focus on English language arts and math standards and target state standards that have been a recurring deficit for students. The supplemental material will be used to support student learning and decrease learning gaps. The programs will provide additional direct instruction, guided practice, and independent work that will support the instruction of the regular school day.</p> <ul style="list-style-type: none"> - Foster Youth students will receive counseling and academic support throughout the school year to support social-emotional and academic growth to create a wrap-around service that will collaborate with outside agencies. 	\$693,656.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	2.4 Course Access and Extracurricular Supplemental Enrichment Activities	Students will have course access and extracurricular supplemental enrichment activities before, during, and after school activities that include, but are not limited to, STEAM, visual and performing arts, clubs, and other activities for all students, including but not limited to students with disabilities, foster youth, and unduplicated students (drumline, Creative Art Studio, drill team, etc.).	\$105,000.00	Yes
2.5	2.5 Increased and Improved Services for English Learners Students	<p>The district's data has consistently indicated a learning gap between English Learner students and all students. In a concerted effort to close the achievement gap, the district will set in place actions to improve and increase service for English learners. Academic, social, and behavioral support for students and instructional support for students and teachers, along with data disaggregation and program evaluation, will support and increase the effectiveness of academic, social, and behavioral support for unduplicated students.</p> <ul style="list-style-type: none"> • - The district will support the language acquisition program and provide professional development to support the English learners. • - Newcomers, Long-term English learners, and English learner students will receive additional supplemental support to close the achievement gaps. • - Teachers will receive additional supplemental English Learner professional development 	\$508,330.00	Yes
2.6	2.6 Extended School Year Intervention Program	Students will receive support from the extended school year academic programs (summer school) to help students with learning loss and social-emotional needs. The district will develop a 4 - 6 week (5 days a week, 4 hours daily) program to address learning gaps in reading, math, and other academic areas. The extended-school year program	\$17,648.00	Yes

Action #	Title	Description	Total Funds	Contributing
		will focus on English language arts and math standards and target high-priority standards. The extended school year staff will use supplemental material to support student learning and decrease learning gaps. The district will include social-emotional lessons/curriculum by the social worker and counselor.		
2.7	Increase staff who provide direct service to students (concentration add-on)	Provide specialized teachers school sites to decrease student-to-teacher ratios and provide specialized classes. Provide additional classified staff to maintain the facility clean and safe.	\$445,014.00	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.

The district did not have any substantive differences as all actions were implemented and the majority of the funds were invested. The district felt that all actions were successful as there was an increase in participation in all programs including after-school extracurricular activities.

Action 1 - The district implemented all the activities for this action. There was supplemental training provided throughout the school year for administration, teachers, and support staff. Professional development was provided by the Imperial County Office of Education and district staff on best practices to support students in all core academic areas. The district felt that all professional development opportunities were successful and no major challenges were experienced.

Action 2 - The district implemented all the activities for this action. Students receive additional enhanced technology to support academics and increase knowledge and use of SBAC interim assessment and district supplemental Math and ELA computer-based programs. The district purchased devices to ensure a one-to-one student-to-device ratio and replacements of devices that will take place at certain grade levels (3rd and 6th grade). The district felt that all activities under this action were successful and the challenge at the beginning was the distribution of devices to the students.

Action 3 - The district implemented all the activities for this action. The district-provided supplemental academic support for our unduplicated students before, during, and after school. Students in Kinder through eighth grade received supplemental support during the Saturday Academy classes. The district felt that all the activities under this action were successful and the challenge was low attendance during Saturday Academy and after-school programs.

Action 4 - The district implemented all the activities for this action. Students received access and extracurricular supplemental enrichment activities before, during, and after school activities that include, but are not limited to, STEAM, visual and performing arts, clubs, and other activities. The district felt that the activities were successful and no major challenges were experienced.

Action 5- The district implemented all the activities for this action. Newcomers, Long-term English learners, and English learner students receive additional supplemental support. The district provided professional development, supplemental support during the school day, and additional interventions from the English Learner TOSA. The district felt that all activities were successful and no major challenges were experienced.

Action 6 -- The district implemented all the activities for this action. The district was able to complete its Extended School Summer Program. The district will adjust funds for this action to match its estimated actual expenditures as other funds were used for this action. The district had success as there was a high attendance rate for this program. The district encountered challenges with staffing.

Action 7 -- The district implemented all the activities for this action. The action was added to detail how the concentration add-on funds. This action was completed and all funds were invested to reduce the adult-to-student ratios for certificated and classified staff. The district had success with this action and no major challenges were experienced.

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

The district did not have any major material differences as all actions were implemented, and the majority of the funds were invested except for action 6. In action 6, the district is planning on adjusting the estimated funds to match the estimated actual expenditure.

Action 1 - \$564,856.00 (\$573,045) The district implemented the activities for this action. Teachers received supplemental training throughout the school year.

Action 2 - \$366,248 (\$401,666) - For this action, all planned activities were completed as the district has gone to a one-to-one device for each student. The district purchased additional devices as the replacement cycle for certain grade levels will take place this year. Personnel from tech support is part of this action and has been included in the past.

Action 3 - \$580,019 (\$667,797) - For this action, all planned activities were completed, and there were no significant material differences. The increase in expenditures was due to salary and benefits and an increase in student support.

Action 4 - \$95,000 (\$105,669) - For this action, there was an increase in funds invested as there was an increase in extracurricular supplemental enrichment activities.

Action 5- \$417,140 (\$427,750) The district implemented all activities under this action. There was a material difference in the budget expenditures and estimated actuals in the action. The estimated funds were not invested as some English Learner PD was unavailable at the beginning of the year.

Action 6 - \$17,648 (\$17,648) - There was a material difference in the budget expenditures and estimated actuals in the action. The district could not extend its summer school to six weeks, and the estimated number of students did not participate in the program. The district will adjust funds for this action.

Action 7 - \$445,014 (\$459,998) - This action was added to detail how the concentration add-on funds. All funds were invested to reduce the adult-to-student ratios for certificated and classified staff.

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

The district's goal and actions are in line with the student's academics and preliminary results from state assessments (SBAC and ELPAC). The district implemented all actions, and progress on goals and metrics was satisfactory. The district analyzed the 2021-22 data that indicated a high participation rate (99%) in all state assessments (SBAC and ELPAC). The district Analyzing the student data from the most recent state assessments (2021-22) shows that 47.12% (2021- 38.67%) of students are 'Meeting or Exceeding Standard' in English Language Arts (ELA); this was an increase of 8.45%. For Math, the rate is 27.19% (2021- 23%); this was an increase of 4.19%.

Although there was academic growth in all groups except students with disabilities, there still exist performance gaps for multiple student groups, including English Learners (ELA 29.37% (2021- 21.03%) and math 16.18% (2021- 11.0%)), Foster Youth, Homeless Youth, and Socioeconomically Disadvantaged students (ELA 42.12% (32.59%) and math 22.49% (18.73%)), and Students with Disabilities (ELA 8.51% (2021- 10.67%) and math 4.31% (2021- 6.46%)).

The 2021-22 school year was a regular school year compared to the Covid years. The school maintained a high participation rate (99%) in all state assessments. The district analyzed state assessment data (2021-22 SBAC and ELPAC) and English Learner reclassification rates and determined the combined actions were effective. The district also reviewed district benchmark assessments (iReady) which indicate academic growth in language arts and math across the grade levels. Overall, the district believes that all actions were effective as actions were completed and there was academic growth. The district will monitor the students with disabilities subgroup as this was the group that did not show growth. The district predicts that this subgroup (SWD) will grow academically as they have been receiving in-person instruction and support has been provided consistently.

Action 1 - The district effectively provided professional development for all staff to support students. There was a high percentage of participation and implementation was evident in the classrooms as coaching and feedback were given to staff. The district had an average of 4 in the core content areas as indicated on the Self-reflection Tool for Implementation of State Academic Standards. The district will continue to provide support in all areas while also targeting the following area in Other Academic Standards: CTE, Health, PE, VAPA, and World Lang.

Action 2 - The district effectively implemented this action. The district purchased devices to ensure a one-to-one student-to-device ratio as one of its goals to support students when practicing IABs and using supplemental math and ELA computer-based programs. The district measured the effectiveness of this action by reviewing the IAB and computer-based program participation rates and scores. The district reported that all students had sufficient material on SARC which included electronic devices to access supplemental resources. The district has a technology plan to replace teacher and student devices as they become obsolete or are on the replacement cycle timeline.

Action 3 - The district effectively implemented this action as all planned activities were completed under this action and the effectiveness of the programs was measured by student participation and completion of work during these interventions. The staff from both school sites participated in providing supplemental support during the Saturday Academy sessions for students in Kindergarten through eighth grade in the second part of the school year. The action was effective as targeted services were provided to students with academic gaps.

Action 4 - The district effectively implemented this action. The district successfully provided activities and students received course access and extracurricular supplemental enrichment activities. The district continued after-school clubs such as chess, orchestra, drumline, drawing and art, and other activities.

Action 5- The district effectively implemented this action. The district implemented all activities under this action as Newcomers, Long-term English learners, and English learner students receive additional supplemental support. The district provided professional development, supplemental support during the school day, and additional interventions from the English Learner TOSA as we had English Learner students grow academically according to ELPI rates.

Action 6 -- The district effectively implemented this action. The district will continue its Extended School Summer Program. The district continues to see success as there is a high participation rate and educational partners have expressed they would like this action to continue.

Action 7 --The district effectively implemented this action. The action was completed and all funds were invested to reduce the adult-to-student ratios for certificated and classified staff.

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

The district will not change the planned goal but will adjust metrics, and outcomes to this section. This was a regular school year regarding implementing the actions. The district will continue with its planned goals, as overall, it was a successful year. The district will add an English Learners TOSA in action 5 to add supplemental academic support for students and teachers in the area of math and language arts as SBAC scores indicate math is an area of focus for the district. The district will also include support for language acquisition programs for English learners and specific support for Foster Youth students.

The district will continue with the following changes to the metrics and refinement of its measuring tools:

- Metric 1 Self-reflection Tool for Implementation of State Academic Standards (Priority 2) to measure targeted growth.
- Metric 2 Percentage of students, disaggregated by subgroups, that met or exceeded state standards on SBAC math and language arts assessments.
- Metric 4 Percentage of English learners percentage of proficiency level (Level 4 (Well Developed) to the CA School Dashboard ELPI report.
- Metric 7 Refine and Implement of State Standards Self-reflection Tool for Implementation of State Academic Standards
- Metric 8 - Refine and implement Course Access (Priority 7) self-reflection tool for Course Access and self-reflection tool for Implementation of State Academic Standards (Other Academic Standards section).

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	HESD will ensure a sense of safety, connectedness, and emotional wellbeing for all students and staff to improve school climate and pupil engagement.

An explanation of why the LEA has developed this goal.

The goal was developed from the input gathered at LCAP educational partner meetings and from the different district and school parent group meetings. The goal will include many of the increased services to students and parents, which the educational partners have expressed as a need. The district decided to create Goal 3 as a broad goal focused on improving school climate and pupil engagement across the wide range of metrics listed below. The district feels that grouping these metrics and actions will create a more comprehensive support system to increase and improve service for all our students, specifically our unduplicated students to increase average daily attendance, reduce suspension, expulsion, and dropout rates, and maintain a safe school climate. The district will have additional counselors at both school sites, a clinical social worker, safety pupil supervisors, and attendance and welfare specialists to support all the actions under this goal. The district will provide professional development and implement a character-education program for all staff to support a positive school climate and safety.

In analyzing previous and recent student surveys and considering educational partner input, the district concluded that school climate as a broad goal would continue. Educational partners expressed that safety, social-emotional health, and student engagement are still top priorities for the school community. This is a broad goal focused on improving performance across the wide range of metrics listed below. Currently, 100% of students do not attend school daily, which is critical for students to become college and career-ready. The number of students suspended and/or expelled needs to continue to decline to provide all students with a safe and positive school climate to encourage learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Daily Attendance (ADA) Reports	2020-21 Average Daily Attendance (ADA) Reports 96.34%	2021-22 Average Daily Attendance (ADA) P1 Report 92.6%	2022-23 Average Daily Attendance (ADA) P1 Report 92.6%		ADA at 97% or greater

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard data for suspensions percentage	<p>2019 CA School Dashboard Suspension Rate</p> <p>All students - Green/ 1.4%</p> <p>Students with Disabilities (SWD) - Green/ 2.2%</p> <p>English learner - Yellow/ 1.5%</p> <p>Socioeconomically Disadvantage students (SED) - Yellow/ 1.5%</p>	<p>2020-21 District Suspension Data</p> <p>All students - 0.2%</p> <p>Subgroup data was not available on the dashboard during this year.</p>	<p>2021-22 CA School Dashboard data for suspensions percentage</p> <p>All students - 2.1% (25)</p> <p>Students with Disabilities (SWD) - 7% (8)</p> <p>English learner - 2.9% (18)</p> <p>Socioeconomically Disadvantage= 2.6% (22)</p>		<p>According to the California School Dashboard Suspension and Expulsion Data</p> <p>All students - Green</p> <p>SWD - Green</p> <p>English learner students - Green</p> <p>SED - Green</p> <p>ADJUSTED:</p> <p>All students - 1.5%</p> <p>Students with Disabilities (SWD) - 2%</p> <p>English learner - 1.5%</p> <p>Socioeconomically Disadvantage students (SED) - 1.5%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Drop out Rate percentage	DataQuest 2019-20 Middle School Drop out Rate - 0%	2021-22 District Data Middle School Drop out Rate - 0%	2022-23 District Data Middle School Drop out Rate - 0%		DataQuest Middle School Drop out Rate - 0%
CA Healthy Kids Survey (Priority 6)	The district will review and report annually to stakeholders. (Met Local Indicator)	This is an off year. The district will implement survey next year.	The district will review and report annually to stakeholders. (Met Local Indicator)		The district will review and report annually to stakeholders. (Met Local Indicator)
CA School Dashboard Data Chronic Absenteeism percentage	CA School Dashboard Data 2019: Chronic Absenteeism by Group All students - Orange/ 6.5% English Learners - Yellow/ 7.8% SWD - Orange/ 11.6% Socioeconomic Disadvantaged (SED) - Orange/ 7.3%	District Data 2020-21: Chronic Absenteeism by Group All students - 6.7% English learner - 8.5% Students with Disabilities (SWD) - 9.6% Socioeconomically Disadvantaged students (SED) - 8.8%	District Data and DataQuest 2021-22: Chronic Absenteeism by Group All students - 2.7% English learner - 3.6% Students with Disabilities (SWD) - 4.4% Socioeconomically Disadvantaged students (SED) - 3.6%		Chronic Absenteeism Goal by Group All students - Green English Learners - Green SWD - Green SED - Green - ADJUSTED: All students - 2% English Learners - 3% SWD - 4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					SED - 2%
Expulsion percentage rate	DataQuest 2019-20 Expulsion rate- 0%.	DataQuest 2021-22 Expulsion rate- 0%	DataQuest 2022-23 Expulsion rate- 0%		DataQuest Expulsion rate- 0%.
Facility Inspection Tool (FIT) Overall district percent	School Year: 2020-21 Heber - 98.01% (Rating - Good) Dogwood - 99.87%% (Rating - Exemplary) The District maintained an overall rating of "Good" as measured by the FIT.	The FIT conducted in September of 2021 indicates the following: Heber: 97.72% (Good) Dogwood: 98.87% (Good)	The FIT conducted in September of 2022 indicates the following: Heber: 98.0% (Good) Dogwood: 97.0% (Good) Adjusted: District Overall Percent 97.5%		The District maintains an overall rating of "Good" as measured by the FIT. Adjusted: District Overall Percent 97% or higher.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1 Social Emotional Support	The district's socioeconomic disadvantaged, Foster Youth, and English Learner students have a continued need for social-emotional support according to the most current state and local data. Students will receive additional support from the counselors to decrease social-	\$188,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>emotional issues and increase connectedness to school. The counselors will promote positive behavior through classroom presentations, group counseling, and school activities. The counselor will also provide parent workshops to create wrap-around services to support parents and students.</p> <p>Students will also receive support from an additional counselor to supplement and enhance activities and establish new activities needed for targeted grade levels.</p> <p>The counselors will enable students to acquire District-adopted grade-level competencies in personal/social behaviors, adaptive behaviors, and career behavior. The counselors will also consult with teachers, administrators, and parents regarding effective strategies for dealing with problem behaviors and developing a positive learning environment for individual students.</p>		
3.2	3.2 Family Resource Center	<p>The district's socioeconomic disadvantaged, Foster Youth, and English Learner students have a continued need for social-emotional support according to the most current state and local data. The Family Resource Center will be equipped with a licensed social worker, counselor, and Student Attendance and Welfare Specialist to implement a range of capacity-building opportunities. Staff will create additional opportunities that include online and onsite training. The Family Resource Center will provide supplemental services for parents and students to support mental health issues and coordinate services needed in the school and community.</p> <p>Students and parents will receive additional support and services from a social worker to improve student's academic performance by addressing misbehavior, depression, chronic absences, lack of engagement, truancy, etc., and work closely with all pertinent stakeholders: family, agencies, site, and District staff, administrators, case managers, etc. Furthermore, the social worker will support the family by referring them to (or bringing in these services) the</p>	\$249,044.00	Yes

Action #	Title	Description	Total Funds	Contributing
		appropriate agencies or support systems but will advise teachers, administrators, and staff on how to best deal with students facing a wide variety of challenges.		
3.3	3.3 Behavioral, Social Emotional Support, Safety and School Connectedness	<p>The district's socioeconomic disadvantaged, Foster Youth, and English Learner students have a continued need for social-emotional support according to the most current state and local data. The Capturing Kids Heart Program will be implemented as an additional behavioral and social-emotional program district-wide to support students and enhance their social well-being. Teachers and support staff will receive additional professional development on the district's social-emotional behavior program. The district will develop a tiered system of support that will include pupil supervisors, instructional assistants, and teachers that will incorporate best practices throughout the school day.</p> <p>The social-emotional committee will work with the parents, teachers, staff, and students to develop a tiered support system to implement procedures and supplemental activities to support the school community and increase a positive school climate.</p>	\$716,640.00	Yes
3.4	3.4 Pupil Engagement	<p>According to the most current state and local data, the district's Low Income, Foster Youth, and English Learner students have a need to increase attendance rates. The district and school sites will establish supplemental incentive activities to promote student engagement. Additional incentive activities will be held every month to have consistency and promote engagement and attendance throughout the school year.</p>	\$107,506.00	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.

The District had challenges at the beginning of the school year with students and teachers trying to adjust to in-person instructions. Students still have behaviors associated with social-emotional issues. The district had fourth-grade parents opt out of the Healthy Kids Survey which caused the participation percentage of less than 75%. WestEd suggests a 75% completion percentage for accurate data reports. In 7th grade, there were enough students to make the report more accurate. The district successfully completed the actions under this goal. The district provided support and services from counselors, and the clinical social worker, and the implementation of the Family Resource Center continued. School safety increased and pupil engagement maintained steady, even though we had COVID-positive cases. The district reported a 92.6% ADA rate at P1 and student behaviors decreased.

Action 1 - The district implemented all activities under this action to support social-emotional well-being. The district counselors continued to provide small group and individual counseling sessions, classroom presentations, school-wide activities, and parent workshops to create wrap-around services to support parents and students. The students also received support from additional counselors to supplement and enhance activities and establish new activities needed for targeted grade levels. The counselors also consulted with teachers, administrators, and parents regarding effective strategies for dealing with problem behaviors and developing a positive learning environment for individual students. The district felt that this action was successful as we say student behaviors stabilize and suspensions decrease. The challenge was a slight increase in caseloads.

Action 2 - The district implemented all activities under this action. The district continues to have success with the Family Resource Center and services from the clinical social worker to support parents and students. The clinical social worker provided parent workshops in the evening to create wrap-around services to support parents. The district felt that this action was successful as educational partners indicated that they were happy with the services provided. The challenge was a decrease in participation by the parents during workshops towards the end of the year.

Action 3 - The district implemented all activities under this action. The district continued with The Capturing Kids Heart Program to promote positive behavior and support students social-emotionally to enhance their social well-being. The teachers and support staff received professional development in the district's social-emotional behavior program. The district is developing and implementing a tiered system of support that included pupil supervisors, instructional assistants, and teachers that incorporates best practices. The social-emotional committee continues to meet to develop and refine the tiered support system to implement procedures and activities to support the school community and increase a positive school climate. The district felt that this action was successful as we say student behaviors stabilize and suspensions decrease. The challenge is to maintain consistency with all positive behavior supports district-wide.

Action 4 - The district implemented all the activities in the action. The district had meetings with parents, attendance workshops, and monthly incentives to promote engagement and attendance throughout the school year. The district felt that this action was successful and there were no major challenges.

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

The material differences between Budgeted Expenditures and Estimated Actual Expenditures are as follows:

Action 1 - \$196,215 (\$186,715) - The district did not have a material difference. All activities to support social-emotional well-being were completed and the budget adjustment from last year was accurate. The district will adjust the budget for this action if needed.

Action 2 - \$194,517 (\$191,481) - The district had success with the Family Resource Center and there will be no major adjustment to the budget for this action.

Action 3 - \$657,573 (\$698,117) - The district does not anticipate any major adjustments needed to the budget for this goal. The district will continue evaluating this action and will shift funds to other actions if needed.

Action 4 - \$75,494 (\$77,994) - The district will not make any major adjustments to the action regarding funds as the district feels that pupil engagement is an important area that needs to be addressed.

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

The District had challenges at the beginning of the school year with students and teachers trying to adjust to in-person instructions in the lower grades. The work of the counselors, the clinical social worker, pupil supervisors, teachers, and administrators created an effective social-emotional support system for students and parents. The district successfully completed the actions under this goal and the Family Resource Center continues to be a successful resource for the community. The monitoring of pupil engagement by the Attendance and Welfare Specialist maintained steady attendance, even though we had COVID-positive cases. The district feels that this goal and all the actions were effective as the district maintained low suspension rates and attendance did not dip below 90%.

Action 1 - The district implemented all activities under this action and was effective in making progress on the goal and metrics. The actions supported many parts of this goal as counselors supported efforts to increase attendance and decrease suspensions, and expulsions. The counselors were proactive by promoting positive behaviors with classroom presentations, group and individual counseling, and school and district-wide activities.

Action 2 - The district had success this year with the opening of the Family Resource Center (FRC) and providing services from the clinical social worker to support parents and students. The FRC provided parent workshops, family support sessions, student individual support sessions, district-wide community activities (health fair), and food distribution. The district reviewed this action and felt it was effective as the parents indicated they wanted this service to continue in our district.

Action 3 - The district felt that this action was effective as the year progressed and students began to get back to school routines and procedures the behaviors decreased. The district had suspensions that dealt with different offenses but suspension rates remained relatively low and expulsion and dropout rates were at zero.

Action 4 - The district felt that this action was effective. The district had a 92.6% ADA report during the P1 reporting period. The district had Covid positive cases throughout the school year which caused a dip in attendance. The district is working with families to support attendance issues.

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

The district will not change the planned goal but will adjust metrics, and outcomes to this section. The district will change metric 4 after reviewing the Healthy Kids Survey and focusing on the lowest-scoring items. The district felt there was a successful implementation of actions and services under this goal. The district will adjust the estimated amounts for each action and monitor for the next school year. was a regular school year regarding implementing the actions. The district will continue with its planned goals, as overall, it was a successful year. The district will continue monitoring attendance for our students with disabilities as this group has a high chronic absenteeism rate compared to other school subgroups.

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)
\$4,020,054	\$459,998

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
33.57%	0.38%	\$43,500.00	33.94%

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.

All actions and expenditures of funds marked as contributing to increased or improved services were developed focusing on the needs, conditions, or circumstances of our unduplicated population (Low-income, English Learners, and Foster Youth) with further consideration of the actions design, content, method, and/or location that best meets the identified need. All actions were developed using careful analysis of data and input from our education partners. These contributing actions are principally directed toward our unduplicated student population to help Heber Elementary School District meet the LEA's LCAP goals and the identified needs of the unduplicated student groups. In the goals section of this plan, each action marked “yes” for contributing contains an explanation of how that action is principally directed toward the unduplicated student population and is effective in helping close achievement gaps and meet the goals of our LEA. Many of these actions and services are being performed on a schoolwide or districtwide basis to increase their overall efficiency and effectiveness.

Using the calculation tool provided by the state, Heber Elementary School District has calculated that it will receive \$4,020,054 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). The details of the required justifications for how the district is increasing and improving services for the unduplicated student groups are contained in this plan's Goals, Actions & Services section. The contributing action titles are:

Goal 1:

Parent and Family Communication (Goal 1: Action 1)

Parent Workshops (Goal 1: Action 2)

Parent Engagement (Goal 1: Action 3)

After reviewing surveys, the Parent and Family Engagement Self-reflection Tool, and engaging educational partners, we learned that there is a need to increase and improve service for parents as they directly influence student academic performance and well-being. The parent data indicated that there is a strong wish for more communication, training, and engagement to help parents support their children. This goal will continue to build on the district's focus on educational partner engagement with a focus on the items which scored a 3.6 (3, initial implementation) on the parent survey as there continues to be a need to provide more professional development for parents and staff. 1. Provide support for staff to learn about each family's strengths, cultures, languages, and goals for their children. 2. Provide opportunities for the LEA to progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.

To address the educational partners' concerns in supporting student achievement, the district has developed Goal 1 which will implement actions designed to address the support needed to help parents help their children and close the achievement gap. These actions include increased parent and family communication, parent workshops, and parent engagement activities. Goal 1, Actions 1 through 3, is a district-wide parent educational campaign to support closing the achievement gaps and increase parent participation.

These actions are being provided on an LEA-wide basis, and we expect that all students benefit. However, because of the significantly lower academic rates of low-income, English Learner, and Foster Youth students, and because the actions meet needs most associated with experiences of socio-economically disadvantaged status, we expect that the achievement gaps for our low-income, English Learner, and Foster Youth students will improve when compared to all other students and the parent participation will increase. The district will use the Parent and Family Engagement Self-Reflection Tool (Local Indicators- Priority 3) to measure and report to educational partners on annual progress. The district expects to make an impact on parent attendance in workshops and family engagement activities to support student outcomes regarding attendance and academics.

Goal 2: (Actions 1 and 2)

Professional Development to support the implementation of state standards (Goal 2: Action 1)

Technology and enhanced learning (Goal 2: Action 2)

These actions are based on our need to improve outcomes for student groups with academic gaps, as identified by our educational partners and data. Specifically, low-income, English Learner, and Foster Youth students performed below standard on CAASPP and local assessments in ELA and mathematics. Overall, the percentage of students scoring at Standard Met or Standard Exceeded for English language arts was 47.12% an increase of 8.45% (38.67%). English language arts, Students with disabilities 8.51% a decrease of 2.16% (10.67%), English Learners 29.37% an increase of 8.34% (21.03%), and economically disadvantaged 42.38% an increase of 9.79% (32.59%). For mathematics, students with disabilities 4.31% a decrease of 2.15% (6.46%), English Learners 16.18% increase of 5.18% (11.0%), and economically disadvantaged 22.49% an increase of 3.67 (18.73%) compared to all students who scored 27.19% an increase of 4.19% (23.0%). The district's survey, educational partner consultation, and the self-reflection tool for academic standards indicate a need for additional professional development in certain academic areas. Additionally, students, educational partners, and staff feedback have shared the need for continued access to up-to-date technology and online resources to support instruction. Due to confidentiality, the Foster Youth data was not displayed.

To address the achievement gap for our low-income, English Learners, Foster Youth students, and other low-performing groups, the district has developed Goal 2, which will develop and implement an academic plan designed to address the causes of the academic educational disparities. The plan includes professional development for all staff and technology for students and staff. Goal 2, Actions 1 and 2, is a district-wide educational campaign to support closing the achievement gaps. To address these needs, during the development of the professional development calendar, the District considers the needs of unduplicated students and the achievement status of these groups in relation to all students in order to offer evidenced-based professional development opportunities targeted toward improving their achievement. For 2022-23, this includes training for new teachers, teachers serving students with special needs, content-specific and grade-level teachers, and workshops focused on English Language Development strategies. In addition to differentiation, teachers will scaffold instruction to facilitate access to content standards based on language and learning needs. The district will continue this work to build capacity throughout the district and also continue the professional learning focused on instruction to support improving student outcomes in mathematics and language arts.

The district expects these actions will increase the capacity of staff to address the specific needs of unduplicated count students. Professional development using the ELD standards will be conducted as part of our core ELA/ELD curriculum and professional development for mathematics instruction. Providing professional development will support decreasing the achievement gap as evidenced by CAASPP data. The district's professional development will also promote analyzing student data, making instructional decisions, researching effective instructional strategies, engaging in collaborative planning with peers, and developing interventions for unduplicated students. Our comprehensive professional development plan is based on supporting these specific student groups and analyzing for effectiveness. The district offers evidence-based professional learning and monitors implementation and student progress. These actions are being provided on an LEA-wide basis, and we expect that all students benefit; however, because of the lower academic rates of low-income and English Learner students, these actions meet the needs of socioeconomically disadvantaged and English Learner students.

Goal 2 (Actions 3, 4, 6, & 7)

Student Academic Supplemental Support Programs (Goal 2: Action 3)

Course Access and Extracurricular Supplemental Enrichment Activities (Goal 2: Action 4)

Extended School Year Intervention Program (Goal 2: Action 6)

Increase staff who provide Direct Services to Students (Goal 2: Action 7)

After analyzing student data from the most recent state assessments (2021-22), 47.12% of all students are 'Meeting or Exceeding Standard' in English Language Arts (ELA), and for Math, the rate is 27.19%. The district has noticed performance gaps exist for some student groups, including English Learners (ELA - 29.37% (17.75% gap) and math 16.18% (11.01% gap), Foster Youth, Socioeconomically Disadvantaged students (ELA - 42.38% (4.74% gap) and math 22.49% (4.27 gap)). According to 2021-22 ELPAC Summative results, the percentage of all EL students scoring level 4 (well developed) was 18.9% and for socioeconomically disadvantaged students and English learners, the percentage was 16.53 %, a gap of 2.37%. The district's reclassification rate for the 2021-22 school year was 5%. Educational partners, students, and staff feedback have shared the need for comprehensive interventions coupled with rigorous access to a broad course of study. Parents also expressed a desire to continue extended day opportunities (both after school and in the summer).

To address the achievement gap for our low-income, English Learners, and foster youth students, the district has developed Goal 2, which will develop and implement an academic plan designed to address the major causes of the academic educational disparities. The plan includes after-school supplemental support, course access (elective wheel), and English learner supplemental supports (EL TOSA and additional intervention support). Goal 2, Actions 3, 4, 6, and 7 are district-wide educational plans to support closing the achievement gaps. The district will provide after-school intervention programs for students reading two or more levels below grade level. English Learner TOSA intervention push-in support, course access (visual and performing arts, elective wheel), and extended school year to decrease learning loss or regression and easier transition to begin the school year. The district will continue with action 7 to invest in reducing the adult-to-student ratios for certificated and classified staff.

These actions are being provided on an LEA-wide basis, and we expect that all students benefit. However, because of the significantly lower academic rates of low-income, English learner, and foster youth students, these actions meet needs most associated with experiences of socioeconomically disadvantaged status, English learner, and foster youth students. We expect that the achievement gaps for our low-income, English learner, and foster youth students will improve compared to all other students. The district expects to increase the percentage of students meeting or exceeding standards in math and language arts as measured by CAASPP results. The percentage of

students scoring level 4 was 19.90 % an increase of 1.0% on the ELPAC summative assessment. The district's goal was to increase 5% each year and increase English Learner reclassification rates (5%) by 2% each year.

Goal 3: (Actions 1- 3)

Social-Emotional Supports (Goal 3: Action 1)

Family Resource Center (Goal 3: Action 2)

Behavioral and Social-emotional Support, School climate, safety,
and school connectedness(Goal 3: Action 3)

After reviewing data, consulting with educational partners, and assessing our English learner, foster youth, and low-income students' needs, conditions, and circumstances, we learned that there is a need to provide social-emotional support and improve the school climate. The district continues to analyze suspension rates and the increase in referrals for behavior and social-emotional support and noticed that suspension rates and referrals are slightly higher for English Learners, low-income, foster youth, and students with disabilities compared to all students in the district. Suspension data from the 2021-22 CA School Dashboard: All students - 2.1%, Students with Disabilities (SWD) - 4.8% (7), English learners - 2.6%, Socioeconomically Disadvantaged students (SED) - 2.6%

To address this condition of our low-income and foster youth students, the district has developed and implemented an engagement and MTSS program designed to address the causes of increased suspensions and social-emotional needs, including a school climate that emphasizes the importance of providing a tiered support system for behavior, academics, and social-emotional support. Goal 3, Actions 1 - 3 is a district-wide effort on the benefits of improving school climate and social-emotional support. The counselors and the clinical social worker will continue to promote positive behavior through classroom presentations, group counseling, and school engagement activities. The district will train support staff (pupil supervisors and instructional assistants) on the district-wide character-building programs to support a safe and positive school climate. The counselors and the clinical social worker will also provide parent workshops to create wrap-around services to support parents and students. The Family Resource Center will also be a support hub for the educational community to address the diverse needs of our educational partners, specifically our low-income population.

These actions are being provided on an LEA-wide basis, and we expect all students to benefit. However, because of the higher suspension rate, increased referrals for behavior, and social-emotional support of low-income/ unduplicated students, and because the actions meet needs most associated with English learners, socially disadvantaged, and foster youth students, the district is providing these actions. The district's suspension rate and behavior referrals decreased for our unduplicated students, English learner students, and students with

disabilities compared to the suspension rate data from last year but the district still sees a discrepancy between all students and unduplicated students.

Pupil Engagement (Goal 3: Action 4)

As provided in the Engagement Educational Partners and metrics sections from the 21-22 CA School Dashboard, we learned that the chronic absenteeism rate of our low-income 4.4% and English Learners students 4.7% average is 1.2% higher than all students 3.5%. The data indicated that these same groups of students have more needs as they are faced with more disadvantages.

To address this condition of our foster youth, low-income, and English Learner students, we will develop and implement an attendance and engagement program designed to address some of the major causes of absenteeism including a school climate that emphasizes the importance of attendance and engagement. Goal 3, Actions 4 district-wide campaign on the benefits of high engagement rates and school climate. The Welfare and Attendance Specialist, counselors, and teachers will promote attendance by providing parent meetings, attendance workshops/training, and regular incentives.

These actions are being provided on an LEA-wide basis, and we expect that all students with less than a 100% attendance rate will benefit. However, because of the lower attendance rate of low-income/ unduplicated students, and because the actions meet needs most associated with the chronic stresses and experiences of socio-economically disadvantaged status, we expect that the chronic absenteeism rates will decrease. The attendance rate for our low-income students will increase more than the average attendance rate of all other students.

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

In addition to the 13 actions listed above that are being provided on a district-wide basis, HESD is also providing one limited action (Goal 2, Action 5) specifically targeting our English Learners. The district has the following targeted action to support English Learners:

- - The district will support the language acquisition programs and provide supplemental professional development to support the English learner teachers on best practices to help students.

- - Newcomers, Long-term English learners, and English learner students will receive additional supplemental support to close the achievement gaps. The District English Learner TOSA will provide push-in and pull-out academic support to English Learner students that are not meeting grade-level standards.
- - All teachers will receive additional English Learner professional development to refine their practices during integrated and dedicated ELD time.

The district's data has indicated a learning gap between English Learner students and all students. In a concerted effort to close the achievement gap, the district will set the actions listed to improve and increase service for English learners, improve SBAC reading and math scores and ELPAC scores, and increase reclassification rates.

HESD is allotting \$4,020,054 toward increasing and improving services for its unduplicated pupils. HESD is meeting its MPP of 33.57% in a quantitative manner. Through the sum of these actions, HESD is meeting its minimum proportionality percentage and its increased and improved services required for the 2023-2024 school year.

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 Heber Elementary School District (HESD) received concentration grant add-on funds of \$603,008 through the 2021 California Budget Act.

All schools in our district have an enrollment of English Learners, Socio-economically Disadvantaged Students, and/or Foster Youth (“unduplicated students”) that is over 55%.

The district will continue to use these funds for certificated positions at both schools with an unduplicated student enrollment of greater than 55%. The district will continue to utilize the funds to employ an additional custodian (support for the health and safety of campus) and certificated teachers (to support the academic progress of students and student-to-teacher ratio).

Concentration Grant Add-on LCAP Funds were invested as follows:

- \$ 83,152.00 - Certificated Teacher
- \$ 93,750.00 - Certificated Teacher
- \$ 93,000.00 - Classified (custodian) staff
- \$ 95,369.00- Certificated Teacher
- \$ 94,727.00 - Certificated Teacher

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	N/A	1:17
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:15

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,091,779.00				\$4,091,779.00	\$2,825,163.00	\$1,266,616.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1 Parent and Family Communication	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
1	1.2	1.2 Parent Workshops	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
1	1.3	1.3 Parent Engagement	English Learners Foster Youth Low Income	\$72,648.00				\$72,648.00
2	2.1	2.1 Professional Development to support implementation of state standards	English Learners Foster Youth Low Income	\$573,045.00				\$573,045.00
2	2.2	2.2 Technology and enhanced learning	English Learners Foster Youth Low Income	\$395,248.00				\$395,248.00
2	2.3	2.3 Student Academic Supplemental Support Programs	English Learners Foster Youth Low Income	\$693,656.00				\$693,656.00
2	2.4	2.4 Course Access and Extracurricular Supplemental Enrichment Activities	English Learners Foster Youth Low Income	\$105,000.00				\$105,000.00
2	2.5	2.5 Increased and Improved Services for English Learners Students	English Learners	\$508,330.00				\$508,330.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	2.6 Extended School Year Intervention Program	English Learners Foster Youth Low Income	\$17,648.00				\$17,648.00
2	2.7	Increase staff who provide direct service to students (concentration add-on)	English Learners Foster Youth Low Income	\$445,014.00				\$445,014.00
3	3.1	3.1 Social Emotional Support	English Learners Foster Youth Low Income	\$188,000.00				\$188,000.00
3	3.2	3.2 Family Resource Center	English Learners Foster Youth Low Income	\$249,044.00				\$249,044.00
3	3.3	3.3 Behavioral, Social Emotional Support, Safety and School Connectedness	English Learners Foster Youth Low Income	\$716,640.00				\$716,640.00
3	3.4	3.4 Pupil Engagement	English Learners Foster Youth Low Income	\$107,506.00				\$107,506.00

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
\$11,976,362	\$4,020,054	33.57%	0.38%	33.94%	\$4,091,779.00	0.00%	34.17 %	Total:	\$4,091,779.00
								LEA-wide Total:	\$3,583,449.00
								Limited Total:	\$508,330.00
								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	1.1 Parent and Family Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	0
1	1.2	1.2 Parent Workshops	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	0
1	1.3	1.3 Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$72,648.00	0
2	2.1	2.1 Professional Development to support implementation of state standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$573,045.00	0
2	2.2	2.2 Technology and enhanced learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$395,248.00	0
2	2.3	2.3 Student Academic Supplemental Support Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$693,656.00	0

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	2.4	2.4 Course Access and Extracurricular Supplemental Enrichment Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$105,000.00	0
2	2.5	2.5 Increased and Improved Services for English Learners Students	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$508,330.00	0
2	2.6	2.6 Extended School Year Intervention Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,648.00	0
2	2.7	Increase staff who provide direct service to students (concentration add-on)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$445,014.00	0
3	3.1	3.1 Social Emotional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$188,000.00	0
3	3.2	3.2 Family Resource Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$249,044.00	0
3	3.3	3.3 Behavioral, Social Emotional Support, Safety and School Connectedness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$716,640.00	0
3	3.4	3.4 Pupil Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$107,506.00	0

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,730,872.00	\$3,979,028.00

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	1.1 Parent and Family Communication	Yes	\$40,000.00	\$5,000.00
1	1.2	1.2 Parent Workshops	Yes	\$7,500.00	\$15,000.00
1	1.3	1.3 Parent Engagement	Yes	\$73,648.00	\$105,648.00
2	2.1	2.1 Professional Development to support implementation of state standards	Yes	\$564,856.00	\$573,045.00
2	2.2	2.2 Technology and enhanced learning	Yes	\$366,248.00	\$401,666.00
2	2.3	2.3 Student Academic Supplemental Support Programs	Yes	\$580,019.00	\$686,797.00
2	2.4	2.4 Course Access and Extracurricular Supplemental Enrichment Activities	Yes	\$95,000.00	\$105,669.00
2	2.5	2.5 Increased and Improved Services for English Learners Students	Yes	\$417,140.00	\$445,750.00
2	2.6	2.6 Extended School Year Intervention Program	Yes	\$17,648.00	\$17,648.00

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)
2	2.7	2.7 Increase staff who provide direct service to students (concentration add-on)	Yes	\$445,014.00	\$459,998.00
3	3.1	3.1 Social Emotional Support	Yes	\$196,215.00	\$186,215.00
3	3.2	3.2 Family Resource Center	Yes	\$194,517.00	\$191,481.00
3	3.3	3.3 Behavioral, Social Emotional Support, Safety and School Connectedness	Yes	\$657,573.00	\$698,117.00
3	3.4	3.4 Pupil Engagement	Yes	\$75,494.00	\$86,994.00

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)
\$3,979,028.00	\$3,730,872.00	\$3,935,528.00	(\$204,656.00)	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	1.1 Parent and Family Communication	Yes	\$40,000.00	\$5,000.00	0	
1	1.2	1.2 Parent Workshops	Yes	\$7,500.00	\$15,000.00	0	
1	1.3	1.3 Parent Engagement	Yes	\$73,648.00	\$107,648.00	0	
2	2.1	2.1 Professional Development to support implementation of state standards	Yes	\$564,856.00	\$573,045.00	0	
2	2.2	2.2 Technology and enhanced learning	Yes	\$366,248.00	\$401,666.00	0	
2	2.3	2.3 Student Academic Supplemental Support Programs	Yes	\$580,019.00	\$667,797.00	0	
2	2.4	2.4 Course Access and Extracurricular Supplemental Enrichment Activities	Yes	\$95,000.00	\$105,669.00	0	
2	2.5	2.5 Increased and Improved Services for English Learners Students	Yes	\$417,140.00	\$427,750.00	0	
2	2.6	2.6 Extended School Year Intervention Program	Yes	\$17,648.00	\$17,648.00	0	

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)
2	2.7	2.7 Increase staff who provide direct service to students (concentration add-on)	Yes	\$445,014.00	\$459,998.00	0	
3	3.1	3.1 Social Emotional Support	Yes	\$196,215.00	\$186,715.00	0	
3	3.2	3.2 Family Resource Center	Yes	\$194,517.00	\$191,481.00	0	
3	3.3	3.3 Behavioral, Social Emotional Support, Safety and School Connectedness	Yes	\$657,573.00	\$698,117.00	0	
3	3.4	3.4 Pupil Engagement	Yes	\$75,494.00	\$77,994.00	0	

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
11,568,955	\$3,979,028.00	0.00%	34.39%	\$3,935,528.00	0.00%	34.02%	\$43,500.00	0.38%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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