



## **LCFF Budget Overview for Parents**

Local Educational Agency (LEA) Name: Los Gatos-Saratoga Union HSD

CDS Code: 43695340000000

School Year: 2022-23

LEA contact information:

Dr. Michael Grove

Superintendent

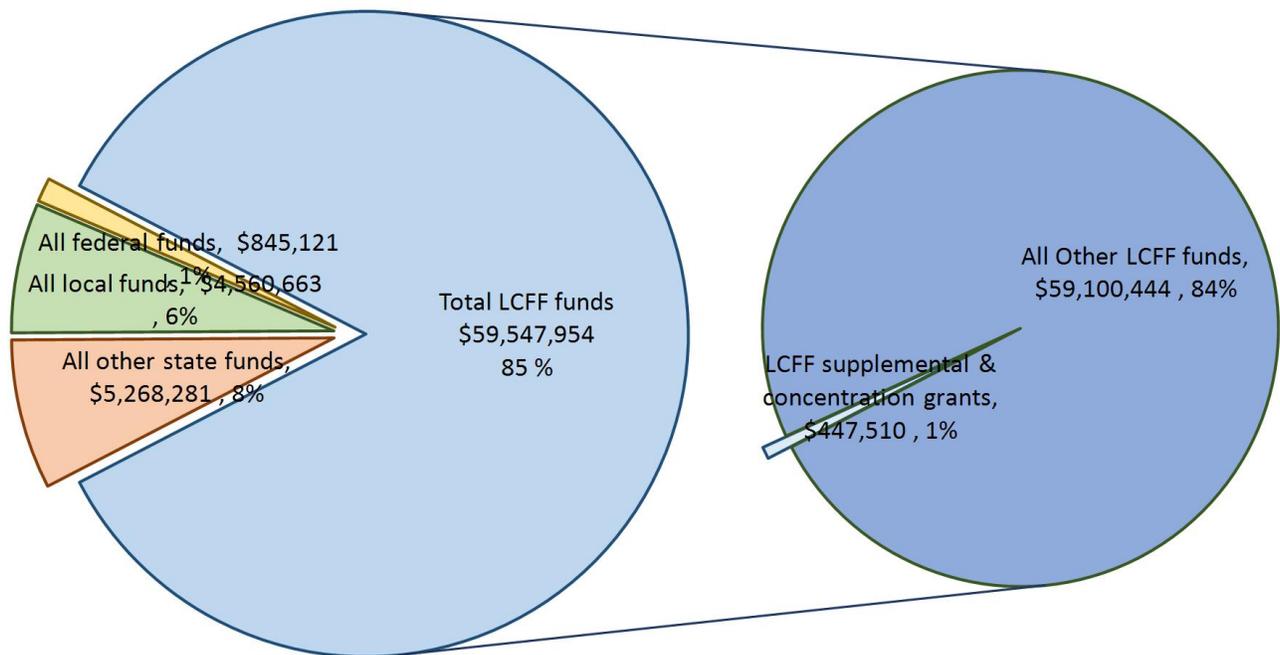
[mgrove@lgsuhd.org](mailto:mgrove@lgsuhd.org)

408-354-2520

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

## **Budget Overview for the 2022-23 School Year**

## Projected Revenue by Fund Source

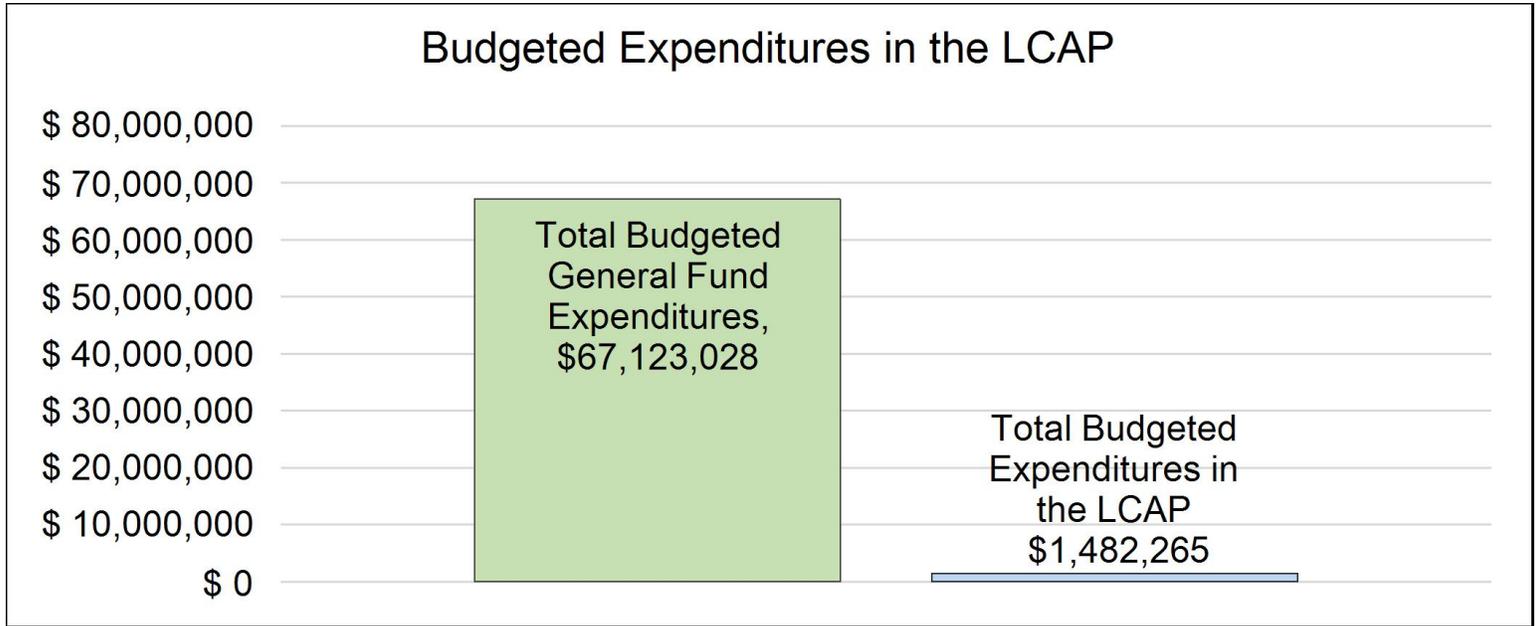


This chart shows the total general purpose revenue Los Gatos-Saratoga Union HSD expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Los Gatos-Saratoga Union HSD is \$70,222,019, of which \$59,547,954 is Local Control Funding Formula (LCFF), \$5,268,281 is other state funds, \$4,560,663 is local funds, and \$845,121 is federal funds. Of the \$59,547,954 in LCFF Funds, \$447,510 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 Los Gatos-Saratoga Union HSD plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Los Gatos-Saratoga Union HSD plans to spend \$67,123,028 for the 2022-23 school year. Of that amount, \$1,482,265 is tied to actions/services in the LCAP and \$65,640,763 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

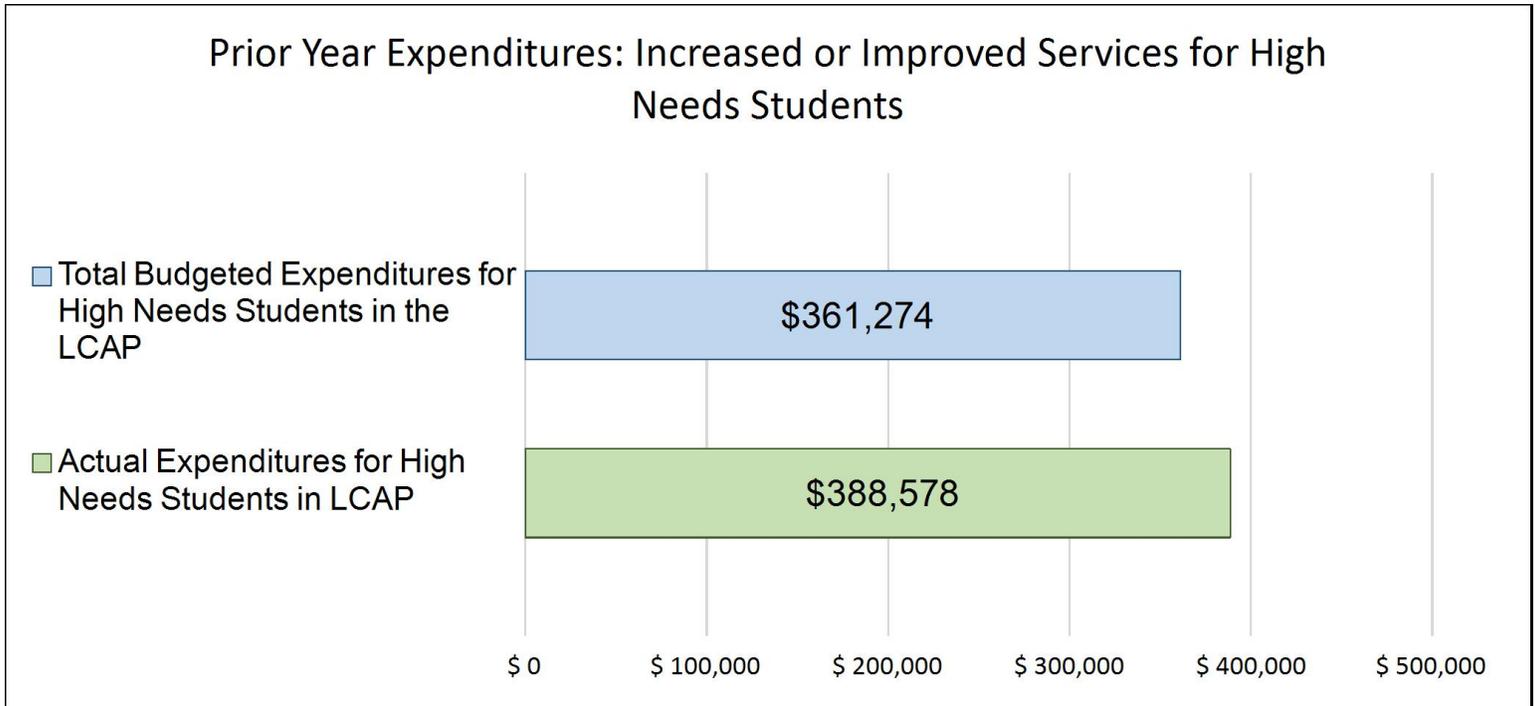
Costs excluded from the LCAP include, but are not limited to, the following: most salaries and benefits, except those specified in the LCAP, administrative costs, facilities maintenance, the majority of special education expenses, most contracted services for the district, supplies and textbooks for the district.

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

In 2022-23, Los Gatos-Saratoga Union HSD is projecting it will receive \$447,510 based on the enrollment of foster youth, English learner, and low-income students. Los Gatos-Saratoga Union HSD must describe how it intends to increase or improve services for high needs students in the LCAP. Los Gatos-Saratoga Union HSD plans to spend \$447,510 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

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



This chart compares what Los Gatos-Saratoga Union HSD budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Los Gatos-Saratoga Union HSD estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Los Gatos-Saratoga Union HSD's LCAP budgeted \$361,274 for planned actions to increase or improve services for high needs students. Los Gatos-Saratoga Union HSD actually spent \$388,578 for actions to increase or improve services for high needs students in 2021-22.



# **Los Gatos-Saratoga**

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## **UNION HIGH SCHOOL DISTRICT**

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Los Gatos-Saratoga Union HSD	Jamal Splane Director, Culture/Climate, Curriculum/Instruction	jsplane@lgsuhd.org 4084026309

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

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

The Budget Act of 2021 provided Los Gatos-Saratoga Union High School District with an allocation of Educator Effectiveness Block Grant (EEBG) funding in the amount of \$721,527, and Expanded Learning Opportunities Grant Plan (ELO-G) funding in the amount of \$2,311,271 since the 2021-22 LCAP was approved. The School District values our educational partnerships with parents, community members, students, teachers, administrators, classified staff, and support staff. Throughout the planning and decision-making process we have engaged with our educational partners and this continues to be on-going. Input on the use of state funds for a variety of educational needs will continue to be sought from the Instructional Leadership Collaborative meetings, Instructional Leadership team meetings, superintendent's cabinet meetings, superintendent’s advisory meetings, school site council meetings, community meetings, and partner meetings with teachers and staff. We also dialogue and consult with our bargaining units over a variety of matters including use of resources available to the district. All of this information/input was paired with data gathered through the development of the 2021-2022 LCAP.

LGSUHSD may expend the funds received pursuant to this subdivision from the 2021–22 fiscal year to the 2025–26 fiscal year, inclusive. The District's implementation and efforts to maintain a safe, healthy, supportive and robust learning environment include:

- Teachers on special assignment
- Wellness Center staffing to provide mental health services to students, including a School-Based Mental Health Therapist
- Extending instructional learning time
- Accelerating progress to close learning gaps through the implementation and expansion of learning supports
- Supports for credit deficient students to complete graduation or grade promotion requirements and to increase or improve students’ college eligibility
- Training for school staff to engage students in addressing students’ social-emotional and mental health needs.

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

The schools in the Los Gatos-Saratoga Union High School District do not have an enrollment of students who are low-income, English learners, and/or foster youth in an amount greater than 55 percent and therefore did not receive the additional concentration add-on funding.

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

The Los Gatos-Saratoga Union High School District regularly consults with our educational partners and this continues to be an on-going process as a part of LCAP planning. The process for seeking input from our community and educational partners is the same for federal and state funds. We conduct surveys and use all input when creating all plans. We engaged our educational partners on the use of onetime federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils. Input on the use of funds for a variety of educational needs will continue to be sought from all of our educational partnership groups and will be paired with data gathered through the development of the 2021-2022 LCAP.

The District's implementation of its effort to maintain the health and safety of students, educators, and other staff and ensure the continuity of services as required by the federal American Rescue Plan Act for 2021, and it's implementation of the expenditure plan to date is as follows:

1) To Safely Open and Operate Schools for In-Person Learning:

- Purchasing cleaning and disinfecting equipment and supplies including Disinfecting Chemicals, Sanitizing Wipes, and cleaning agents
- Purchasing Personal Protective Equipment (PPE) equipment - Mask, Gloves, Face Shields, and Hand Sanitizers, Partitions
- Adding higher quality filtration capacity air filters to the HVAC systems (Merv 13)
- Custodial overtime and extra work for deep cleaning and disinfecting
- Added campus signage for safety protocols and health reminders
- Cafeteria support services to implement a touchless and physically distant meal service experience
- Relocation of health offices to reduce possible disease transmission for suspected symptom carriers

## 2) Loss of Instructional Time

Academic Support Coordinator  
Academic Support (Tier 2: Air Tutor Expenditures, Mental Health Therapists)

## 3) Use of Remaining Funds

Technology Hardware  
Educational Technology-software/online subscriptions  
Professional Development  
Access to online social emotional support and learning modules

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

The Los Gatos-Saratoga Union High School District did not receive Title I funds in the fiscal year 2020–21 and is not eligible to receive Elementary and Secondary School Emergency Relief funds.

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

The Educator Effectiveness Block Grant Plan, the Expanded Learning Opportunities Grant Expenditure Plan, and the Assembly Bill 86 Safe Return to In-Person Instruction and Continuity of Services Plan have aligned and enhanced the goals and actions as well as supported and supplemented the offerings in the LCAP in the following ways:

Professional development - Continuous and ongoing improvement in our teaching practice is a high priority for our district and community. Providing our teachers with content area professional development strengthens the academic program for students. Specific work areas during their structured learning and collaborative time included: identifying new areas of student strength and development from distance learning as well as an assessment of learning areas of need, further development and refinement of department professional development

action plans for the year, discussion and planning for how each department's learning plan supports the larger school site Single Plan for Student Achievement (SPSA) goals. All of this work aligns and supports LCAP Goal 1: Fostering excellence in academic achievement.

Strategies to support student mental health and social-emotional development - This is in alignment with LCAP Goal 2: Cultivating a safe school community that supports student mental health and well-being. Specific strategies include: teacher and support staff training to increase knowledge, skills, responsiveness and effectiveness with students that present visible or verbal characteristics of distress, purchase of online resources, learning modules and technology to further develop student social emotional learning skills, increase in number of wellness center staffing to provide mental health services to students, including a school-based mental health therapist.

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

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

## **Introduction**

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

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

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

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

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

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

## Instructions

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

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

**Prompt 1:** *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

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

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

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

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

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students

at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

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

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

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

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

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

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

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

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

California Department of Education  
November 2021



# Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Los Gatos-Saratoga Union HSD	Dr. Michael Grove Superintendent	mgrove@lgsuhd.org 408-354-2520

## Plan Summary [2022-23]

### General Information

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

The Los Gatos Saratoga Union High School District consists of two comprehensive high schools. The District also runs an Independent Study program and a Middle College program in conjunction with Campbell Union High School District and West Valley College. District programs serve a combined total of 3396 students with the mission of optimizing the learning of each student. Situated along the Santa Cruz Mountains the Saratoga-Los Gatos community is comprised of business and professional, middle, and upper class families. Per the 2021 California School Dashboard, our student population includes 1% English Learners (EL), 5.2% classified as socioeconomically disadvantaged, 0.2% Foster Youth, and our LCFF unduplicated count is 5.5%. Ethnicities represented in the district include 7.8% Hispanic/Latino, 46.3% White, 32% Asian, and .2% African American. The traditional academic pathways in the district are enhanced with robust elective programs, AP course offerings, and extensive extracurricular opportunities to meet a diverse set of student interests.

Our district had a large focus on systems analysis and systems development during the 2021-2022 school year. Our areas of focus included expanding mental health and wellness support for students and staff, assessing and planning instruction to support the learning loss from the pandemic, monitoring stress and workload of our teachers and administrators, improving the conditions of bullying, harassment, and discrimination within our schools, inquiring into process elements related to pathway alignment of our schools, remaining flexible and ready to respond to the evolving state and local public health guidance as our schools opened back up to students, staff and parents this year. Our staff, students, and community came together and prioritized health and safety, while at the same time re-acclimated themselves to providing the high-quality instruction and instructional support that has been the hallmark of our district up to and through the pandemic.

## Reflections: Successes

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

All staff, students, parents, and administration have much to continue to be proud of in terms of progress and accomplishments. To return to in-person learning after more than a year of distance learning as well as staggered hybrid learning last spring, has been nothing short of remarkable. The percentage of graduates eligible for UC/CSU increased year over year and stands at a robust 83%. Another area to recognize and celebrate continues to be the overall success on Advanced Placement (AP) tests taken by our students. 85% of the students (n= 1430) that took an AP exam achieved a passing score of 3 or better. Our college attendance rate continues to be strong at 87% (2 and 4 year college).

For socio-emotional and wellness this year, our district has created a tremendous positive impact for our schools and the surrounding communities.

Created a year-long pilot advisory program to support the strategic plan and LCAP goal of creating a positive, safe, supportive and inclusive school culture. Heading into the school year there were eighteen advisory lesson topics that were to take place from September through the end of the school year and included topics that ranged from digital citizenship, academic integrity and stress, bullying/harassment, and creating health relationships. The number of lessons was reduced in the Fall after consultation with our staff and board. The re-opening priorities of safety measures (viral mitigation, tracking, reporting, distancing, masking), acclimating to in-person teaching, as well as assessing and planning for learning loss, all understandably remained front and center (including being able to address the viral surge that took place in the winter). In the Spring the final five advisory lessons took place and set the stage for continued growth and development of this program as we head into next school year.

Opened new Wellness Centers at each high school.

The mission of a Wellness Center is to improve the health, well-being, and educational outcomes of high school students through the promotion of healthy lifestyles and the provision of coordinated, early intervention health, mental health, substance abuse and other support services at the school site.

During the first semester of the 2021/22 school year, 1 out of every 4 LGHS students and 1 out of every 5 SHS students visited the Wellness Center at least once for support.

There were over 2100+ visits to a Wellness Center between both sites during the fall semester.

Students, staff, and parents alike have all taken moments to acknowledge and praise not only the District for expanding its mental health and wellness resources, but have hailed the talents and expertise of the wellness center staff.

For 2021-2022 our local data is garnered from BrightBytes and our LCAP Feedback Survey. Some positive highlights from the data include: 67% of staff respondents reported that their school has a safe and supportive work environment for adult staff to thrive in their respective jobs.

84% of staff respondents reported that their school emphasizes helping students with their mental health needs.

86% of staff respondents reported that their school provides adequate counseling and support services for students' mental health needs.

90% of staff respondents reported feeling confident that they can develop a positive relationship with their students.

76% of staff respondents reported that they have the proper learning strategies to support students with exceptional learning needs on a 504 plan or IEP.

78% of parent respondents reported that their school has a safe and supportive environment for their student to thrive academically.

90% of parent respondents reported that their school keeps them well informed about events, timelines, and other matters of importance.

73% of parent respondents reported that their school promotes a tolerant and supportive climate that values and respects racial, cultural and ethnic differences.

81% of parent respondents reported that their school is staffed with adults that care about students.

## 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.

In reviewing the most recent data from the California School Dashboard, no student group performed in the Red or Orange categories. Additionally, in review of our local indicators, no student group indicators fell in the “not met” category for two or more years.

However, the data indicate that our district’s greatest area for growth continues to be in the achievement levels for three student groups: students with disabilities, English Learners, Socioeconomically Disadvantaged and Hispanic/Latinx. For our English Learners, only 25% of students have been classified as “well-developed” on the English Language Proficiency Assessment for California (ELPAC). For our students with disabilities, 58% of our students achieved proficient or better on the English Language Arts state exam, compared to over 90% for students without disabilities. In math, 44% of students with disabilities achieved proficient or better on the state exam, compared to 87% for students without a disability.

In order to remedy the areas mentioned above, the district will take the following steps during the 2022-2023 school year: 1) provide tiered academic interventions including academic support, classes and tutoring, and 2) provide professional development and structure teacher planning and collaboration time, allowing teachers, counselors and specialists to review student performance data and develop targeted and differentiated lessons and support for above-referenced students.

Our local parent, student and staff climate data was collected through the LCAP community stakeholder survey and BrightBites Surveys showcase the impact of COVID on our students and families. Some highlights of areas of continued growth area from the survey data include:

41% of staff respondents reported that their school provides sufficient time to collaborate with their colleagues.

52% of student respondents reported that they are satisfied with the culture and climate at their school.

72% of student respondents reported that they stress too much over my grades.

# LCAP Highlights

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

The LCAP represents our district's allocation of resources towards specific actions designed to meet Board-established goals. The goal setting process is based on the school district's vision, mission, and core values. The overarching goal of the LCAP is a constant improvement of the educational outcomes for every student. Highlights for this year include: Re-connecting with in-person routines, processes, pace and intensity of this school year; mental health services; balancing academic rigor with student and staff wellness; assessment mitigation of learning gaps and loss from distance learning, professional development and capacity building for our social-emotional programming and learning, gathering input from our stakeholders on matters such as the inquiry into pathway alignment at both schools, culture and climate building, bell schedule, advisory lesson development, and LCAP development. Also LGSUHSD has increased the capacity of our schools to address the increasing social, emotional and mental health needs of our students. The wellness centers at both schools continue to grow in capacity, staffing and number of cases they serve.

## Goal 1 - Academic Excellence.

### Key Features:

Core and supplemental curriculum support in academic instructional content areas

Diverse program options (intervention, honors, AP) for district students and parents

Relevant and supportive professional development for teachers in academic curriculum and standards

STEM, CTE, visual and performing arts that extend and enrich student learning.

Equitable practices to accelerate the academic and language achievement for traditionally underserved student groups, specifically English learners, socioeconomically disadvantaged students, foster youth, homeless youth and students of color.

Implementation of research-based best practices to support academic language development for all students, but with a focus on accelerating achievement for English language learners

Relevant and supportive professional development for teacher in supporting equitable teaching and learning practices for students in need of timely intervention and support based on data

Equitable staffing supports for students in need of focused, tier 2 or tier 3 intervention and support, with a focus on English language newcomers

Site instructional leadership team support to engage in school transformation through data driven improvement cycles--including the development of site-based, professional learning communities.

## Goal #2: Socio-emotional learning and wellness

### Key Features

Relevant and supportive professional development for teachers and staff in supporting positive, safe and supportive learning environments for students, including de-escalation training and training on restorative practices

Supporting physically safe campuses for students and staff

Safety mitigation practices implemented system-wide with attention and adherence to California Department of Public Health (CDPH) guidelines Support of social emotional learning, wellness and interventions through curriculum, professional development, mental health counseling, academic counseling, screening and staffing

A district commitment to increasing diversity, equity, inclusion and belonging practices system-wide through actions and services that promote wellness and safety and a commitment to curriculum that reflect the diversity of our experiences of all our community.

Providing inclusive learning environments for students with disabilities to best support social, emotional and academic development.

Supplemental curriculum support to address the unique academic, behavioral and social emotional needs of our students with disabilities

Relevant and supportive professional development for teachers and staff in supporting equitable teaching and learning practices for students with disabilities

Equitable staffing supports for students with disabilities and their needs for focused and unique intervention and support

Goal 3 - Innovation.

Key Features:

Foundational technology hardware and software to support students and staff in academic instructional content areas

Coaching, development and support of teachers, staff, and parents to access technology as a tool for intervention, teaching and engagement for all students, but with a focus on supporting traditionally underserved students and families

A commitment to student data privacy guidelines and laws to ensure vetted programs and software for students, parents and staff

Actions and services for accessible and reliable internet access for students and families, both at school and at home as needed

## 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.

No Schools Identified

### ***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.

LGSUHSD solicited advisory input and involvement from stakeholders in order to plan for a robust educational program for students and staff.

Saratoga High School Site Council, March 31, 2022

Technology Advisory Committee Meetings: Sept 27, 2021 , Dec 8, 2021, May 16, 2022

BrightBytes Survey: April 2022

LCAP Stakeholder Input Survey: March, April 2022

District LCAP Team, May 18, 2022

Advisory Student and Teacher Surveys SHS

Special Education Local Plan Area: Confirmed meeting date, May, 2022, still awaiting response

District English Learner Advisory Committee (DELAC): LEA has less than requirement of 51 English learners enrolled.

English Learner Advisory Committee: Los Gatos High School and Saratoga High School have less than required 21 students respectively, enrolled in their school.

Board Meeting Report: 1st LCAP reading, LCAP Update & Federal Addendum reading by Board (May 24)

LCAP and Budget Public Hearing, May 24, 2022

LCAP and Budget Adoption, June 14, 2022

A summary of the feedback provided by specific educational partners.

Themes from the input included:

Appreciation for the dedication and hard work from the teachers and support staff to support students

An acknowledgement of the variety of intervention programs and efforts available for struggling students

Collaboration between special and general education teachers and staff on behalf of students with disabilities is noticed and appreciated

The course selection and availability—particularly in the area of honors and AP courses, is appreciated by students and parents

School leadership is empathetic and understanding

Appreciation for school counseling department's communication to families for students that are struggling

A recognition of intentional support being dedicated to this area by the district and schools

An awareness of the variety of supports available during this return to in-person learning this school year

Many positive acknowledgements and kudos to the expanded wellness centers and wellness center staff

Recognition that teachers are being flexible and accommodating to students who are making the transition back to in-person learning

Appreciation for the MAP program at SHS and LEAD program at LGHS

Appreciation by students and parents for interactive and collaborative group projects, as well as project-based activities

Many instances of appreciation for the district's special education leadership as well as the caring special education staff at the school sites.

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

Our actions continue to be guided by our educational partner input and feedback. The strengths from the LCAP survey feedback indicate that LGSUHSD has "A culture of excellence and pride in achievement" and "a lot of focus and resources in social-emotional learning and wellness for students".

A particular interest of our educational partners revolved around the work of the graduate profile. That work will continue throughout next school year. This informed Goal 1, Action 2: committee processes, professional development, staff release time and collaboration time focused on the Graduate Profile. Goal 1, Action 3 focuses on the PLC process which was informed by comments such as, "[w]ith many programs to help out students at our school already, training the staff for the PLC should be the focus of the goal." Action items for Goal 2 were informed by comments focusing on the need for "more work around school climate". Goal 2 Action items include Advisory Lessons, Restorative Practices, Feedback for Goal 3 included suggestions for "common practices for use- every teacher uses Canvas differently and it can be very confusing, e.g. modules vs assignments, Canvas calendar, assigning due dates, how the home page is set up, etc." This informed our actions of having Training for Staff and Students along with committees and tech leaders that can help support growing innovative practices that support creativity, critical thinking, collaboration and communication skills.

# Goals and Actions

## Goal

Goal #	Description
1	LGSUHSD will foster and support excellence in academic achievement.

An explanation of why the LEA has developed this goal.

LGSUHSD is a high performing school district, however, not all students are performing at high levels. The district will foster and support excellence in academic achievement through further development and implementation of our graduate profile, targeted interventions for students who need additional support, and teacher collaboration and professional development training on implementing the PLC process to support student growth and curriculum alignment. State Priorities addressed with this goal: 2. Implementation of State Standards, 4. Pupil achievement, and 8. Other pupil outcomes.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC ELA (CDE Dashboard)	(2018-19 SY) 86.17% met or exceeded standard	2021 90.9%			Increase SBAC ELA by 6% to from 86.17% to 92.17% students met or exceeded standard.
SBAC Math (CDE Dashboard)	(2018-19 SY) 77.96% met or exceeded standard	2021 83.9%			Increase SBAC Math by 6% to from 77.96% to 83.96% students met or exceeded standard.
Students with Special Needs-SBAC ELA (CDE Dashboard)	(2018-19 SY) 54.17% met or exceeded standard	2021 57%			Increase Students with Special Needs-SBAC ELA by 6% from 54.17% to 60.17% students met or exceeded standard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students with Special Needs-SBAC Math (CDE Dashboard)	(2018-19 SY) 33.33% met or exceeded standard	2021 44%			[Increase Students with Special Needs-SBAC Math by 1.5% to from 33.33% to 34.83% students met or exceeded standard.
Hispanic/Latino Students- SBAC ELA (CDE Dashboard)	(2018-19 SY) 68.18% met or exceeded standard	2021 86%			Increase Hispanic/Latino Students- SBAC ELA by 6% from 68.18% to 74.18% students met or exceeded standard.
Hispanic/Latino Students- SBAC Math (CDE Dashboard)	(2018-19 SY) 48.44% met or exceeded standard	2021 79%			Increase Hispanic/Latino Students- SBAC Math by 6% from 48.44% to 54.94% students met or exceeded standard.
UC/CSU Eligibility (Completed all a-g courses per CALPADS)	2020 80% 691 out of 868 grads	2021 83.2%			Increase UC/CSU eligibility by 6% from 80% to 86% of students being UC/CSU eligible.
College/Career Students with Disabilities (CDE Dashboard)	56.2% students with disabilities approaching prepared or above for College/Career.	data not available in CCI report			Increase preparation for College/Career for students with disabilities by 6% from 56.2% to 62.2% approaching or above.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC-English Language Learner Progress (per district SIS, progress toward proficiency)	2020 21.4% of ELs decreased one English Proficiency level	new baseline			Original desired outcome: Reduce EL decrease of English Proficiency level by 6% from 21.4% to 17.4%. New desired outcome (6/14/2022): Number of students that have increased one or more levels on standard assessment (ELPAC)
ELPAC-English Language Learner Reclassification Rate (per district SIS, progress toward proficiency)	2020 35.6 % of ELs are not at Level 4	17% (retiring metric, 6/8/2022)			Reduce ELs not at Level 4 by 6% from 35.6% to 31.6%. (metric retired due to incorrect wording. EL progress will continue to be monitored and measured through the metric in the above row)
% students graduating (per CALPADS)	2020 97.3% 865 out of 889	97.4%			Increase % of students graduating by 1.5% from 97.3% to 98.8%.
% of passage rate of Advance Placement Exam with a score of 3 or higher (per Dataquest)	2020 88.5% 3149 out of 3557 tests taken	85% 3067/3603			Increase % of passage rate of Advance Placement Exam with a score of 3 or higher by 3% from 89.5% to 91.5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students who graduate but who don't meet A-G (per Naviance)	2020 20% Graduated but did not meet UC/CSU eligibility	17%			Reduce % of students who graduate and do not meet UC/CSU eligibility by 6% from 20% to 14%.
Quality, Currency, Availability of Textbooks and Instructional Materials (SARC)	2020 100% of students have access to appropriate Instructional Materials	2021 100%			Maintain 100% access of students to quality, currency, and availability of textbooks and instructional materials.
Percent of highly qualified (fully credentialed) teachers (SARC)	2020 100% of teachers at LGSUHSD are fully credentialed	2021 100%			Maintain 100% of highly qualified (fully credentialed) teachers.
% of graduates attending college (Per CALPADS)	2020 4 year college 603 2 year college 190  793/865 = 91.6%	2021 86.2%			Increase % of graduates attending college by 3% from 91.6% to 94.6%.
% of college ready students (CDE Dashboard)	2020 90% of LGSUHSD students approaching prepared or above for College/Career.	Data not available yet from Dashboard			Increase preparation for College/Career by 3% from 90% to 93% approaching or above.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Tiered Academic Interventions	If we provide tiered academic interventions including academic support, classes and tutoring for our underperforming students we will increase academic achievement because our data shows that many of our students who are EL, FY, Homeless, SWDs are not achieving at the same level as their peers.	\$447,510.00	Yes
1.2	Graduate Profile	If we provide committee processes, professional development, staff release time and collaboration time we will increase the effectiveness of our Graduate Profile/Strategic Plan that will result in increased alignment and improved academic outcomes for students.	\$3,500.00	No
1.3	Professional Learning Communities	If we provide committee processes, professional development, teacher release time and collaboration time we will increase effectiveness of the Professional Learning Communities process that will result in increased alignment in identification of essential learning outcomes, ways to assess student learning and needed support for students when they are not achieving at high levels.	\$344,727.00	No
1.4	Curriculum Alignment	If we provide committee processes, professional development, staff release time and collaboration time then we will address four areas of inquiry: GPA, Course Pathways, Graduation Requirements, and Course Content/Instructional Materials that will directly impact academic outcomes for students.	\$247,162.00	No
1.5	CTE	If we provide professional and curricular development utilizing industry recognized equipment, and extended learning opportunities to support the seven CTE pathways districtwide then we will address the needs indicated in analysis of the program, focusing on eight areas of growth that will result in continued program improvement.	\$45,080.00	No

## Goal Analysis [2021-22]

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

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

The district provided multiple professional development days, nineteen staff collaboration meetings, and support for the development of professional development action plans for each department. We continue to focus on PD addressing the specific needs of foster youth, low income, EL and minority populations. Our Alternative Education program use these professional development days to plan college and career readiness curriculum to expose our unduplicated population to options regarding their college and career choices. A key focus of the outset of this year's professional development and subsequent department action plans focused on assessing and planing to address learning loss from distance learning.

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.

Action 1.2: No funds expended this year. The graduate profile committee met on Nov 18th, 2021 to reaffirm the competencies for our district's graduate profile. The next step is to operationalize each competency and will require staff engagement and professional development, which will take place 2022-2023. COVID mitigation and operation

Action 1.3. No funds expended this year. Professional learning communities, heading into the school year there was a detailed plan for professional development, structured planning time, learning outcome development, and other items to be implemented throughout the year. After consultation with our teachers, administration and board, PLC implementation was postponed one year to the 2022-2023 school year. The re-opening priorities of safety measures (viral mitigation, tracking, reporting, distancing, masking), acclimating to in-person teaching, as well as assessing and planning for learning loss, all understandably remained front and center (including being able to address the viral surge that took place in the winter).

Action 1.4: Our expenditures on this action exceeded the budgeted amount due to recent pay raises for certificated staff that created an increase in the cost of this action.

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

Our site and district staff applied a concerted and focused effort in order to make the progress that was made this year. In the beginning of the year, teachers collaborated in departments and created their instructional plans based on available student performance data and metrics. Site and district leadership supported these efforts with funding to provide release and planning time as well as resources and tools necessary for the planning time to be effective. The Instructional Leadership Corps, as well as the larger Instructional Leadership Team, met regularly to discuss instructional plan progress and make recommendations for changes or improvements as needed. These efforts were supported as well by counseling and intervention departments as well as the efforts of the student wellness centers at both sites.

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

Based on the progress of this goal and an analysis of all available data, the district will continue the Professional Development Action plan model for the development of related goals in the 2022-2023 LCAP.

**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	School Culture/Social-Emotional Learning LGSUHSD will cultivate a safe school community that supports equity, mental health and wellbeing including anti-discrimination/harassment and mental health training and support.

An explanation of why the LEA has developed this goal.

LGSUHSD has identified three focus areas for addressing school climate and culture. These areas were identified through stakeholder input including the California Healthy Kids Survey. Those three areas are bullying prevention, sexual harrassment/assault prevention and eliminating discrimination in all its forms. State Priorities addressed with this goal: 3. Parent involvement, 5. Pupil engagement, and 6. School climate.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey: Student reports of being harassed or bullied for their race, ethnicity, or natural origin on school campuses. (Per CA Healthy Kids Survey 2018/19)	Student reports of being harassed or bullied two or more times in the past 12 months is 7% for 9th grade and 8% for 11th grade.	2021 9th grade LG: 5% SHS: 2%  11th grade LG: 6% SHS 3%			Reduce student harassment and bullying two or more times in the last 12 months by 1.5%, from 7% to 5.5% for 9th grade and 8% to 6.5% for 11th grade, until below state averages.
Survey: Student reports of feeling sad or hopeless almost every day for two weeks or more that	Student reports of feeling sad or hopeless for two weeks or more is 38% for 9th grade and 42% for 11th grade.	2021 9th grade LG: 29% SHS: 17% 11th grade LLG: 45%			Reduce student feelings of sadness and hopelessness for two weeks or more by 6%, from 38% to 32% for 9th grade and 42%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
they stopped doing some usual activities. (Per CA Healthy Kids Survey 2019/20)		SHS: 32%			to 36% for 11th grade, until below state averages.
Survey: Students who did not report a sexual harassment incident at school. (Per CA Healthy Kids Survey 2019/20)	Students who did not report sexual harassment incident at school is 10% for 9th and 14% for 11th grade.	2021: 9th grade LG: 9% SHS: 6%  11th grade LG: 10% SHS: 11%			Reduce students not reporting sexual harassment incident at school by 6%, from 10% to 4% for 9th grade and 14% to 8% and 14% to 8% for 11th grade.
District Suspension Rate CDE 2021 Spring Dashboard	24 out of 3542 .68%	.10%			Maintain suspension rate of less than .68%.
EL Learner Suspension Rate CDE 2021 Spring Dashboard	Zero	Zero			Maintain EL Learner suspension rate of Zero
Spring Dashboard: Hispanic/Latino Suspension rate CDE 2021 Spring Dashboard	5 out of 268 1.9%	0.7%			Maintain suspension rate of of Hispanic/Latino students at less than 1.9%
School Expulsion Rates	School Expulsion Rates	Zero			Maintain school expulsion rate of Zero

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CALPADS / Dataquest	CALPADS / Dataquest Zero (2020-21)				
School Attendance Rates per CALPADS	93.1% attendance (Absent less than 10%)  less than 5% absent 76.59% > 5% and Less than 10% 16.53% > 10% less than 20% 5.33% > 20% absent 1.55%	2021-22 LG: 93.3% SHS: 92.5%			Increase attendance (absent less than 10%) by 1.5% from 93.1% to 93.6%.
Chronic Absenteeism Rates per CALPADS	6.9%	1%			Reduce Chronic Absenteeism by 1.5% from 6.9% to 4.4%.
High School Drop Out Rates per SARC	14 dropouts of 889 cohort = 1.6%	1.3%			Reduce dropout rate by .6% from 1.6% to 1.0%.
School facilities are maintained in a manner that assures they are clean, safe and functional as defined in annual reports using the Facility Inspection Tool (FIT)	The average percentages of all 8 categories in the FIT are 90% or greater, representing an overall GOOD Rating at each school site.	93%			The school sites are maintained in “good” repair (90% or greater) with a number of non-critical deficiencies noted and/or in the process of being mitigated.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Advisory Modules	If we provide bi-monthly, social-emotional learning advisory modules to students then we impact and increase awareness and coping skills that will result in a decrease in risk factors and an increase in protective factors because our data shows that many of our students are engaging in at-risk behavior and experiencing both mental health and instances of bullying or harassment that are greater than similar schools and state averages.	\$75,000.00	No
2.2	Restorative Practices	If we provide training on restorative practices to staff members then we will impact staff and student by addressing the harm caused by an action because our data shows that many of our students are committing suspendable offenses and/or avoiding school because prior efforts did not unpack the distinction between intent and impact, seek to understand the needs that exist when a member of the community is harmed, and collaborate on restorative remedies to address the harm and restore trust.	\$25,000.00	No
2.3	Sexual Harassment/Assault Prevention and Coordination	If we provide training, outreach, investigations and consultation by a Title IX expert, then we will impact staff and students understanding and utilization of the Title IX complaint process because our data show that many of our students do not report incidents of sexual harassment.	\$90,000.00	No

## Goal Analysis [2021-22]

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

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

District supported Professional Development that focused on supporting the social emotional wellness of students. Continuing, the district implemented a year-long pilot advisory program to support the strategic plan and LCAP goal of creating a positive, safe, supportive and inclusive school culture. Heading into the school year there were eighteen advisory lesson topics that were to take place from September through the end of the school year and included topics that ranged from digital citizenship, academic integrity and stress, bullying/harassment, and creating health relationships. The number of lessons was reduced in the Fall after consultation with our staff and board. The re-opening priorities of safety measures (viral mitigation, tracking, reporting, distancing, masking), acclimating to in-person teaching, as well as assessing and planning for learning loss, all understandably remained front and center (including being able to address the viral surge that took place in the winter). In the Spring the final five advisory lessons took place and set the stage for continued growth and development of this program as we head into next school 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.

Action 2.1 advisory modules: The district did not spend as much as planned on our social-emotional/advisory program this past year. The district implemented a year-long pilot advisory program to support the strategic plan and LCAP goal of creating a positive, safe, supportive and inclusive school culture. Heading into the school year there were eighteen advisory lesson topics that were to take place from September through the end of the school year and included topics that ranged from digital citizenship, academic integrity and stress, bullying/harassment, and creating health relationships. The number of lessons was reduced in the Fall after consultation with our staff and board. The re-opening priorities of safety measures (viral mitigation, tracking, reporting, distancing, masking), acclimating to in-person teaching, as well as assessing and planning for learning loss, all understandably remained front and center (including being able to address the viral surge that took place in the winter). In the Spring the final five advisory lessons took place and set the stage for continued growth and development of this program as we head into next school year.

Action 2.2: We slightly underspent on this action item. Not as many teachers were willing to commit to being out of their classrooms for the number of training days as had ben planned, resulting in reduced expenditures.

Action 2.3 Title IX training: our trainer reduced the number of training sessions planned for students and staff due to the time and energy pressures that site administration and teachers were under with COVID management. We spent a portion but not all of the budget in this area.

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

Although we experienced many challenges and opportunities to improve this year with advisory, the district is beginning to make strides with this goal. Our students and staff, with every passing year, seem to take on more and more responsibility for the success of our communities' high school students. We have dedicated staff who continue to be up for this growing and expanding challenge. We will continue to seek their input as our SEL programs grow, and seek to ensure the program development matches the pace and receptiveness of both of our school communities.

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

No substantial changes to the 2022 LCAP are planned at this time.

**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	LGSUHSD will support students' creativity, critical thinking, collaboration and communication skills through growing our innovative practices.

An explanation of why the LEA has developed this goal.

LGSUHSD will evaluate and build upon technological advancements of 2020-2021 and better utilize our Learning Management System (Canvas) and other technology to grow our innovative practices to support student learning. State Priorities addressed with this goal: 1. Basic, 6. School climate, and 7. Course access.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Per the 2021 Brightbytes % of students asked to collaborate online with classmates at least weekly.	58% collaborate online a few times a week or more.	54%			Increase student collaboration online by 6% from 58% to 64% of students are asked to collaborate online at least weekly.
Per the 2021 Brightbytes % of students asked to create using technology (e.g., videos, slide presentations, art, music, podcasts, etc.); at least weekly.	47% create using technology a few times a week or more.	47%			Increase creation using technology by 6% from 47% to 53% of students are asked to create using technology at least weekly.
Per the 2021 Brightbytes % of students asked to post	56% students post/share work online	43%			Increase student sharing and posting online by 6% from

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and/or share your work online at least weekly.	a few times a week or more.				56% to 62% of students are asked to post and share work online at least weekly.
Per the 2021 Brightbytes % of students asked to use Critical Thinking skills online at least monthly.	46% of students report using critical thinking skills a few times a month or more.	65%			Increase Critical Thinking skills by 6% from 46% to 52% of students who are asked to use critical thinking skills online monthly.
Per the 2021 Brightbytes % of students reporting using Canvas for communication with teachers.	66% of students use Canvas to communicate with teachers.	75%			Increase student communication with teachers using Canvas by 6% from 66% to 72%.
Per the Canvas Course Spring Review and Canvas Norms % of teachers providing innovative learning opportunities in Stage 2 using announcements, daily agendas, and utilizing Canvas and other tech tools for course activities and assessments.	60% of teachers in Stage 2 of providing Innovative learning opportunities utilizing Canvas and other tech tools for course activities and assessments.	67% give online assessments at least monthly, 75% use digital tools at least monthly and while use of Canvas announcements and other features fell due to the return to in person learning,			Increase Teachers providing Innovative Learning Opportunities by 15% from 60% to 75%.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Training for Teachers on Learning Management Systems	If we provide ongoing training on Canvas, our Learning Management System for staff members then we will increase the awareness of staff on the importance of having Canvas norms which will impact students' ability to more easily complete their coursework because our data shows students prefer aligned Canvas course navigation.	\$89,193.00	No
3.2	Training for Students on Learning Management Systems and Digital Citizenship	If we provide ongoing training on Canvas, our Learning Management System, and Digital Citizenship for students then we will impact the ability of students to use Canvas effectively and be safe digital citizens because our data shows students ability to more easily complete their coursework and be safe online.	\$89,193.00	No
3.3	Technology Advisory Committee	If we convene our Technology Advisory Committee quarterly then we will increase communication between our district and its stakeholders which will impact our ability to make more informed technology choices to better serve our students and staff.	\$3,400.00	No
3.4	Educational Technology Leaders	If we convene with our Educational Technology Leaders monthly then we will increase innovative practices for staff and students using Canvas and other technology which will impact creativity, critical thinking, collaboration and communication skills because our data shows that these continue to be necessary focus areas for both staff and students.	\$20,000.00	No
3.5	Student Advisory Committee	If we convene our Student Advisory Committee regularly then we will increase communication between our district and our students which will positively impact our students' collaboration and communication skills because our LCAP survey data indicates that there is a need for creating more open communication between the district and students.	\$2,500.00	No

## Goal Analysis [2021-22]

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

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

Due to the challenges present for all districts that re-opened in the Fall, the superintendent's student advisory committee started to convene in the Spring semester. The meetings have proven beneficial for administration and student participants and will continue to convene during the upcoming school 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.

Action 3.1: Learning management systems training for our teachers: Our teachers on special assignment continued to offer both 1:1 and group drop-in training on Canvas, our Learning Management System. Teachers were also invited to attend on-site and remote Canvas sessions in January. Topics covered were gradebook setup and course content importing. Additionally, our TOSAs share regular tips and tricks in the bi-weekly ILC newsletter. Teachers continue to have access to 24/7 Canvas support should they need help with their course when a TOSA or District Canvas admin is not available. We did not do as much training and support as desired this year due to the limited capacity of our teachers to take on additional training or work due to the time commitments with in-person learning this year and more training is planned for next year.

Action 3.2: Training for students on our learning management system. Our TOSA managed this area as well and like the previous action we did not implement as much as was planned for the reasons stated above. However, all students were encouraged to take a Canvas introductory course. Incoming students were also emailed several videos and trainings tailored to new users as part of their account set-up process. More training is planned for next school year.

Action 3.4. The stipend positions of Ed Tech Leaders did not launch this year and will be launched for the year 2022-2023. The highest needs identified by the district's Instructional Leadership Corps is to support new teachers with their beginning of year preparatory activities. This includes Canvas course set-ups, setting up gradebooks, and support with various ed-tech platforms.

Action 3.5: The student advisory council formed and have been meeting, but no costs have been expended for this activity.

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

We continue to grow and develop in this area. The training of our educational technology specialists, in partnership with our data and IT departments, as well as our site administration and department chairs, we continue to build capacity over time to support students' growth in an ongoing and consistent manner in this area.

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.

Reflecting upon the progress of this goal, the district will be developing and updating the tech plan and will address areas of need through that process. For the 2020-2023 LCAP, our focus will be Instruction and Curricular goals versus specific technology goals. While we may use educational technology and technology skills in our classrooms, those metrics will be tied into our instructional metrics instead of a separate technology focus.

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

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$447,510	0

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

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
1.31%	0.00%	\$0.00	1.31%

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.

With reference to Goal 1, academic proficiency, based on stakeholder feedback and an analysis of our data, we will continue to implement tiered interventions to increase or improve services for our unduplicated students. LGSUHSD currently has 5.5% unduplicated students (foster youth, English learners, and low-income students). The needs of foster youth, English learners, and low-income students were considered first in the development of our Tiered Academic Interventions. These students will continue to receive targeted assistance throughout the school year. We will track student progress and effectiveness of these interventions by monitoring student grades, attendance and achievement.

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

Similarly, with regard to Goal 1, based on an analysis of our data, we are implementing tiered interventions to increase or improve services for our unduplicated students. LGSUHSD currently has 5.5% unduplicated students (foster youth, English learners, and low-income students). The needs of foster youth, English learners, and low-income students were considered first in the development of our Tiered Academic Interventions. The English Proficiency level and reclassification rate dropped for our district prompting specific focus and support.

These students will receive targeted assistance including academic support services, counseling and mentoring as needed. We will track student progress and effectiveness of these interventions by monitoring student grades, attendance and achievement.

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.

Due to the low concentration of of foster youth, English learners and low-income students, our district does not receive additional concentration add-on funding.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	n/a
Staff-to-student ratio of certificated staff providing direct services to students	n/a	n/a

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,437,185.00	\$45,080.00			\$1,482,265.00	\$1,366,365.00	\$115,900.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Tiered Academic Interventions	English Learners Foster Youth Low Income	\$447,510.00				\$447,510.00
1	1.2	Graduate Profile	All	\$3,500.00				\$3,500.00
1	1.3	Professional Learning Communities	All	\$344,727.00				\$344,727.00
1	1.4	Curriculum Alignment	All	\$247,162.00				\$247,162.00
1	1.5	CTE	All		\$45,080.00			\$45,080.00
2	2.1	Advisory Modules	All	\$75,000.00				\$75,000.00
2	2.2	Restorative Practices	All	\$25,000.00				\$25,000.00
2	2.3	Sexual Harassment/Assault Prevention and Coordination	All	\$90,000.00				\$90,000.00
3	3.1	Training for Teachers on Learning Management Systems	All	\$89,193.00				\$89,193.00
3	3.2	Training for Students on Learning Management Systems and Digital Citizenship	All	\$89,193.00				\$89,193.00
3	3.3	Technology Advisory Committee	All	\$3,400.00				\$3,400.00
3	3.4	Educational Technology Leaders	All	\$20,000.00				\$20,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	Student Advisory Committee	All	\$2,500.00				\$2,500.00

## 2022-23 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
34108994	\$447,510	1.31%	0.00%	1.31%	\$447,510.00	0.00%	1.31 %	<b>Total:</b>	\$447,510.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$447,510.00
								<b>Schoolwide Total:</b>	\$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	Tiered Academic Interventions	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$447,510.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$1,396,029.00	\$857,237.00

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	Tiered Academic Interventions	Yes	\$361,274.00	361,274
1	1.2	Graduate Profile	No	\$3,500.00	
1	1.3	Professional Learning Communities	No	\$344,727.00	
1	1.4	Curriculum Alignment	No	\$247,162.00	273,373
1	1.5	CTE	No	\$45,080.00	47,586
2	2.1	Advisory Modules	No	\$75,000.00	75,001
2	2.2	Restorative Practices	No	\$25,000.00	21,238
2	2.3	Sexual Harassment/Assault Prevention and Coordination	No	\$90,000.00	34,025
3	3.1	Training for Teachers on Learning Management Systems	No	\$89,193.00	20,620

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Training for Students on Learning Management Systems and Digital Citizenship	No	\$89,193.00	20,620
3	3.3	Technology Advisory Committee	No	\$3,400.00	3,500
3	3.4	Educational Technology Leaders	No	\$20,000.00	
3	3.5	Student Advisory Committee	No	\$2,500.00	

**2021-22 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)
\$388,578	\$361,274.00	\$388,578.00	(\$27,304.00)	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	Tiered Academic Interventions	Yes	\$361,274.00	\$388,578		

**2021-22 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)
\$34,448,443	\$388,578	0	1.13%	\$388,578.00	0.00%	1.13%	\$0.00	0.00%

# Instructions

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[Engaging Educational Partners](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

- Inclusion of action(s) as contributing to increased or improved services for unduplicated 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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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