



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Paula Unified School District

CDS Code: 56-76828

School Year: 2022-23

LEA contact information:

David Moore

Assistant Superintendent of Educational Services

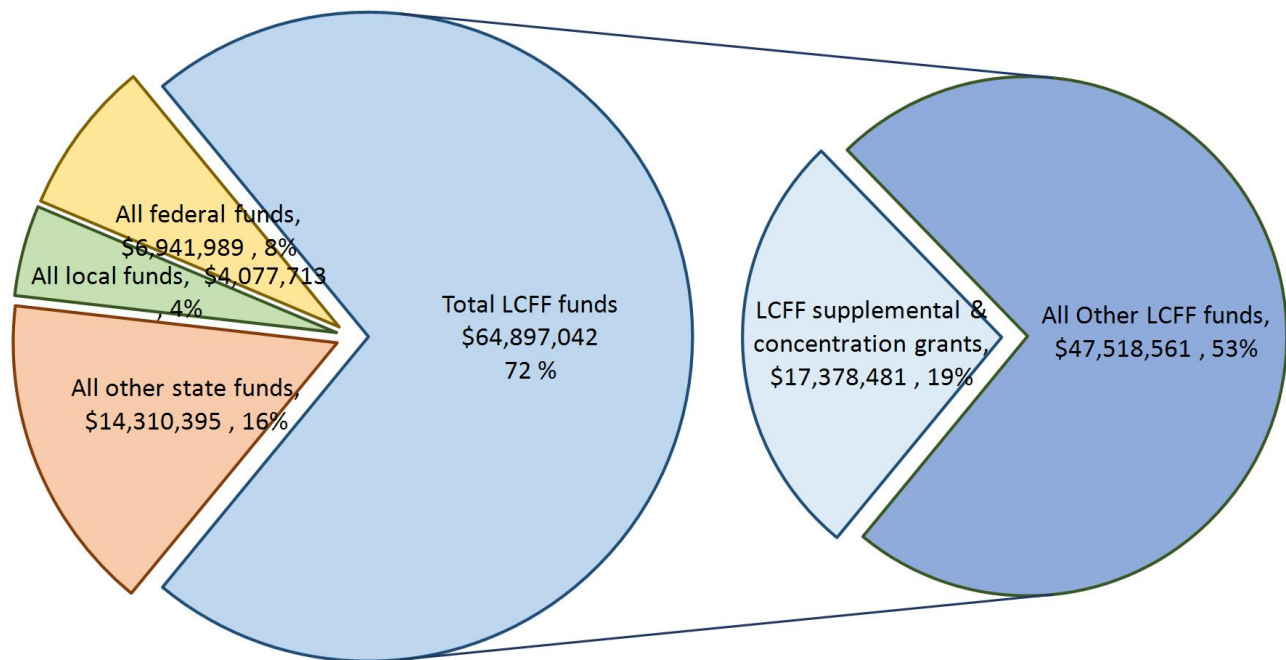
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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

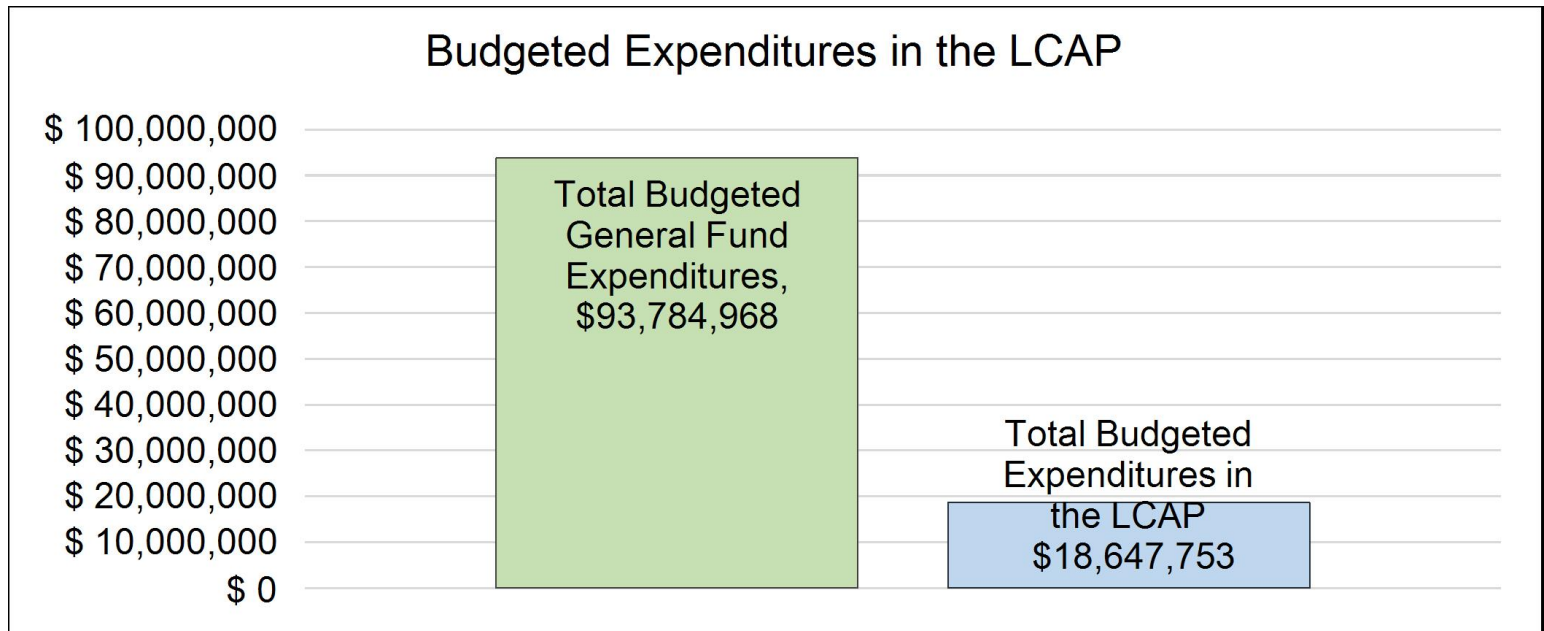


This chart shows the total general purpose revenue Santa Paula Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Santa Paula Unified School District is \$90,227,139, of which \$64,897,042 is Local Control Funding Formula (LCFF), \$14,310,395 is other state funds, \$4,077,713 is local funds, and \$6,941,989 is federal funds. Of the \$64,897,042 in LCFF Funds, \$17,378,481 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 Santa Paula Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Santa Paula Unified School District plans to spend \$93,784,968 for the 2022-23 school year. Of that amount, \$18,647,753 is tied to actions/services in the LCAP and \$75,137,215 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

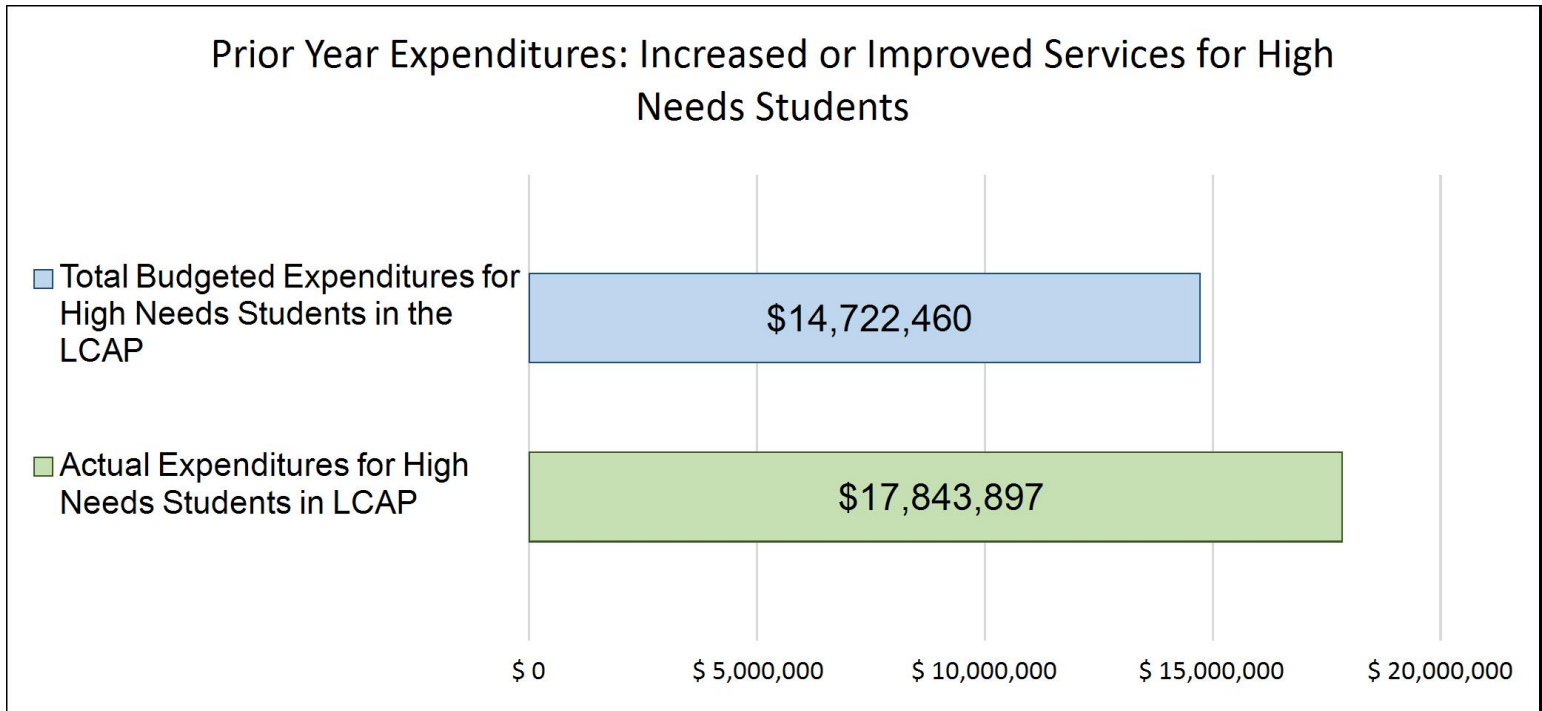
The cost of all base level services are not included in our LCAP, including salary, benefits, materials, supplies, services, and indirect costs.

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

In 2022-23, Santa Paula Unified School District is projecting it will receive \$17,378,481 based on the enrollment of foster youth, English learner, and low-income students. Santa Paula Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Santa Paula Unified School District plans to spend \$18,647,753 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 Santa Paula Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Santa Paula Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Santa Paula Unified School District's LCAP budgeted \$14,722,460.00 for planned actions to increase or improve services for high needs students. Santa Paula Unified School District actually spent \$17,843,897.44 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$0 had the following impact on Santa Paula Unified School District's ability to increase or improve services for high needs students:

Spent more than budgeted



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
Santa Paula Unified School District	Dr. David Moore Assistant Superintendent, Educational Services	dmoore@santapaulausd.org 805-933-8800

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).

Santa Paula Unified School District received funds from the Expanded Learning Opportunity Grant, SB 98/820, and AB 86/130 not included in the LCAP. Meetings were held with teachers, classified staff, parents, and students to obtain input on developing plans to spend these resources. The Expanded Learning Opportunity Grant Plan was developed with input from educational partners (students, parents, staff, community partners) at online and in-person meetings. During the meetings, the Expanded Learning Opportunities Grant template requirements were reviewed along with the allocations to frame the conversation on the plan's development. The supplemental instruction and support strategies in the expenditure plan template were used to brainstorm and prioritize actions for students. The feedback from educational partners was used concerning student data, the state priorities, and the unique needs of our students. Santa Paula Unified School District has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. Santa Paula Unified will continue to engage community partners regarding the additional Cost-Of-Living-Adjustment (COLA) and 15% increase to concentration funds during the LCAP community partners' engagement opportunities in the first half of 2022.

Previous LCAP engagement opportunities include:

1. Local Control Accountability Plan 2021-2022 <https://www.santapaulausd.org/cms/lib/CA01001761/Centricity/Domain/51/LCAP%202021-2022.pdf> (p. 8-11)
2. LCAP Advisory Committee Meetings September 20, November 15, March 14, and May 16.
3. Surveys will be distributed in March and April to solicit LCAP feedback and input from all Educational Partners
4. Townhall will be Scheduled in April to solicit LCAP feedback and input from all Educational Partners

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.

All of the schools in Santa Paula Unified School District have an enrollment of unduplicated groups greater than 55%. In consideration of the specific needs of low-income students, children with disabilities, English learners, foster youth, and youth experiencing homelessness at each site, we took a close look at the following:

1. The need for additional classroom academic support for our children with disabilities, English learners, foster and homeless youth
2. The need for increased Mental Health services to address the social-emotional needs of our students
3. The need for expanded programs to accommodate the growing ETK and TK Programs

Staff positions that have been increased or will be increased at each of the sites, as well as the direct increased/improved services that the additional positions will provide to students, include:

1. Bilingual Instructional Assistants - Retain Transitional Kindergarten and Kindergarten Bilingual Instructional Assistants
2. Transitional Kindergarten Teachers - Support Expanded Transitional Kindergarten for all 4-year old children
3. Counselors - Retain additional counseling positions to increase the Mental Health Services
4. School Psychologists - Retain additional full-time school psychologists
5. Teachers - Saturday Academy for English Learners to focus on academic conversations and academic writing.
5. Addition pay for teachers and support staff to support the academic achievement of students in an after-school and the Summer Matters Program

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 Santa Paula Unified School District has a long-established foundational principle of meaningful educational partner engagement. LCAP District Advisory Committee meetings were held to provide input and ongoing feedback on the needs of the students and community for the use of the one-time funding from CARES, ESSER I, GEER I, ESSER II, GEER II, and ESSER III. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. The district's practices have been further enhanced during the pandemic as Santa Paula Unified sought the input and feedback of its educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSER III Expenditure Plan. All communication, in-person and online, was conducted in English and Spanish. The feedback from the community engagement meetings influenced the actions in relation to student data and the unique needs of our students. Several themes emerged from the community engagement meetings and were prioritized for the ESSER III Plan.

The following links and page numbers indicate how and when the LEA engaged its education partners to use funds received to support recovery for the COVID-19 pandemic.

Learning Continuity and Attendance Plan. (p. 4-5)

Expanded Learning Opportunities Grant Plan

<https://www.santapaulausd.org/cms/lib/CA01001761/Centricity/Domain/51/2021%20Expanded%20Learning%20Opportunities%20Grant%20Plan.pdf> (p. 1-2)

Local Control Accountability Plan 2021-2022 <https://www.santapaulausd.org/cms/lib/CA01001761/Centricity/Domain/51/LCAP%202021-2022.pdf> (p. 8-11)

ESSER III Expenditure Plan (p. 2-3)

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.

Santa Paula Unified School District created and implemented health protocols to maintain the health and safety of students, parents, staff, and community partners to ensure the continuity of services, as required by the federal American Rescue Plan. PPE was purchased to support the safety of all students and employees during in-person instruction in the ESSER III Plan. The expenditures are aligned with SPUSD's guidelines for safe in-person instruction and continuity of services plan, which addresses the following safety recommendations established by the Center for Disease Control (CDC): the universal and correct wearing of masks; modifying facilities to allow for physical distancing; handwashing and respiratory etiquette; cleaning and maintaining healthy facilities; contact tracing in combination with isolation and quarantine, in collaboration with the State and local health departments; requiring proof of vaccination and weekly testing of staff without vaccination records.

The plan's successes include the continuity of instruction in safe and healthy learning environments. The ESSER III Plan includes professional development on Positive Behavioral Intervention and Supports, one-to-one support for students experiencing social-emotional and/or mental/physical challenges, and the Summer Matters Program (summer school) to address the academic impact of lost instructional time. The Summer Matters Program will also include learning recovery, acceleration, and enrichment through credit recovery and elective classes. Perhaps our most successful venture is the creation of Wellness Centers, one at Santa Paula High School and another at Isbell Middle School. There are plans to expand our Wellness Centers to Elementary Schools. The Wellness Centers provide behavioral/mental health for students and their families, which have improved student engagement and discipline in school. Our envisioning process is another successful undertaking due to the additional funding. Through the envisioning process, the SPUSD schools will offer expanded learning opportunities in areas such as Visual and Performing Arts, STEM, expanded Dual Language Immersion, and various expanded opportunities that develop through the envisioning process.

The only challenge is meeting the timelines to spend all of the additional resources.

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.

SPUSD is using the fiscal resources received in the 2021-2022 school year to be consistent with SPUSD's guidelines for safe in-person instruction and continuity of services plan and our ESSER III Expenditure Plan. Resources are coordinated to enhance all students' academic achievement, attendance, and behavior, with the main focus on our English learners, foster youth, socio-economically disadvantaged students, and students with disabilities, which are aligned with our LCAP. Resources are used to provide support, programs, and services based on data and evidence-based practices. Just as we do with the LCAP, an analysis of student quantitative data (academic, attendance, and behavior) and qualitative information (student/parent/staff input, survey responses, observations) are prioritized to determine student needs for resource allocations and services. By providing an integrated program, students receive a combination of services to meet their unique needs. Expenditures are directly related to supplemental instruction, support strategies, enrichment programs, and behavioral/mental health services for students to improve academic achievement, attendance, and social-emotional well-being. Principals, teachers, and support staff implement a well-articulated program that ensures students are experiencing success in school.

Specifically, we use our funds to maintain safe and healthy learning environments (PPE, supplies for sanitation, clean facilities). We have created new initiatives (K-2 Literacy and Math Initiatives to support and sustain effective programs in our ESSER III Plan, aligned with our LCAP to address the unique needs of low-income students, children with disabilities, English learners foster youth, and youth experiencing homelessness. We provide additional pay to teachers and instructional assistants extra-duty hourly to provide after-school and summer programs that provide academic support. We also offer extensive mental health services through our Wellness Centers, which are all a part of our ESSER III Plan aligned with our LCAP actions/services.

The implementation of the additional funds received in the 2021-2022 school year is specifically aligned to the following LCAP Goals:

1. Goal 2, Action 11, 13, & 17
2. Goal 3, Action 3 & 5
3. Goal 4, Action 1 & 2
4. Goal 6, Action 2

The link to the LCAP is:

<https://www.santapaulausd.org/cms/lib/CA01001761/Centricity/Domain/51/LCAP%202021-2022.pdf>

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021



Local Control 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
Santa Paula Unified School District	David Moore Assistant Superintendent of Educational Services	dmoore@santapaulausd.org 805-933-8819

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 Santa Paula Unified School District (SPUSD), established in 2013, is “Committed to Serving Every Student Every Day.” Approximately 4,988 students in Transitional Kindergarten through 12th grade receive a high quality, standards-aligned educational program from dedicated and highly qualified educators. The district comprises 6 elementary schools, 1 middle school, 1 comprehensive high school(9-12), 1 alternative education high school, and an adult education program. The majority of all students served are socioeconomically disadvantaged (84.9%). The percentage of students who qualify to receive Free and Reduced lunch is about 83% districtwide. Our student demographics include 96.2% Hispanic/Latino, 2.9% White, and 0.6 % Asian, African American, and American Indian or Alaska Native. Approximately 32.9% are English Learners, 2% are enrolled in the migrant program, and 14% qualify for Special Education services. According to the 2020 Census, the Median Household Income in Santa Paula is \$62,241 compared to a Ventura County median household income of approximately \$89,295. Of the 8,300 households within the Santa Paula Unified School District, over 15% of the population is below the federal poverty line including 20% of those residents under the age of 18.

The Santa Paula Unified School District is rich in culture and celebrates the diversity of our students. We have built strong relationships with local service organizations, fire and police departments, and work collaboratively to provide student enrichment and leadership opportunities,

mental health education and parent involvement workshops. We view changes as opportunities and look forward to many exciting and productive learning experiences for our students. The Board of Trustees has a vision to provide exemplary and equitable learning environments for all students to be prepared to successfully contribute to a diverse global society. The District is excited about the future of SPUSD students.

Reflections: Successes

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

Although the California Dashboard data/indicators were not available, SPUSD utilized CAPLADS Reports, Data Quest, and Local Indicators data. The Local indicators self-reflection tools were also administered, and the 2021 CA Dashboard indicated "Met." A few successes were identified as a result of the reflections and analysis.

Advanced Placement:

In 2019-2020, 24.5% (40 students) met the criteria via Advanced Placement. In 2020-2021, 26.8% (42 students) met the criteria via Advanced Placement, increasing 2.3% year over year.

A-G Completion:

In 2019-2020, 77.9% (127 students) met the criteria via A-G Completion. In 2020-2021, 79.6 % (125 students) met the criteria via A-G Completion, increasing 1.7% year over year.

CTE Pathway Completion:

In 2019-2020, 30.1% (49 students) met the criteria via CTE Completion. In 2020-2021, 39.5% (62 students) met the criteria via CTE Completion, increasing 9.4% year over year.

Seal of Biliteracy:

In 2019-2020, 11.7% (19 students) met the criteria via the State of Biliteracy. In 2020-2021, 14.0% (22 students) met the criteria via the State of Biliteracy, increasing 2.3% year over year.

College and Career Indicator Level for each Student Group:

2019-2020: Percentage of Students Prepared

All students: 44.1%
English Learners: 11.5%
Socio-Economically Disadvantaged: 42.3%
Students with Disabilities: 4.8%
Homeless Students: 31.1%
Foster Students: *

2020-2021: Percentage of Students Prepared

All students: 46.7% - (Increase of 2.6% year over year)
English Learners: 27.9% - (Increase of 16.4% year over year)
Socio-Economically Disadvantaged: 44.8 % - (Increase of 2.5% year over year)
Students with Disabilities: 18.9% - (Increase of 14.1% year over year)
Homeless Students: 39.7% - (Increase of 8.6% year over year)
Foster Students: *

Graduation Indicator:

In 2019-2020, the graduation rate was 89.9%. In 2020-2021, the graduation rate was 89.2% (42 students), decreasing 0.7% year over year. The 2021-2022 data is not available.

Chronic Absenteeism:

In 2019-2020, the Chronic Absenteeism rate was 13.2%. In 2020-2021, chronic absenteeism was 11.9%, decreasing 1.3% year over year. The 2021-2022 data is not available.

Dropout Rate:

In 2019-2020, the Dropout rate was 2.7% districtwide. In 2020-2021, the dropout rate was 2.2%, decreasing 0.2% year over year. The 2021-2022 data is not available.

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.

Through an analysis of our CCI data, we have seen an increase in the College and Career Readiness of our English Learners, Socioeconomically Disadvantaged, Students with Disabilities, Homeless, and Foster Youth. However, we understand more needs to be done to increase the readiness of all of our students, focusing on our English Learners, Socioeconomically Disadvantaged, Students with Disabilities, Homeless, and Foster Youth.

2019-2020: Percentage of Students Prepared

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Homeless Students: 39.7% - (Increase of 8.6% year over year)
Foster Students: *

SPUSD will increase the funding and professional development in AVID. We will also be adding AVID Tutors, ELA, and Math Coaches to improve teaching and learning at the Secondary level.

LCAP Highlights

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

Based on the analysis and reflection of student outcomes from the 2021-2022 LCAP and our educational partner engagement, we have made a few modifications to our original five goals. Goals 1 and 5 have been combined due to the focus on student achievement. SPUSD now has four goals for the 2022-2023 LCAP:

- 1) Goal 1 focuses on Increasing academic achievement at all grade levels in ELA and Math and Implementing the California State Standards in all core subjects (State Priorities 1, 2, 4, 7, 8). Additionally, Goal 1 focuses on Increasing English Learner achievement in ELA and Math and providing instructional support.
- 2) Goal 2 focuses on Increasing parent involvement and enhancing student engagement through various enrichment opportunities.
- 3) Goal 3 focuses on increasing graduation rates and reducing suspensions and expulsions.
- 4) Goal 4 focuses on creating a welcoming and safe school climate for students, parents, and staff.

SPUSD will continue to collaborate with educators, parents, and the community to prepare students academically, emotionally, and socially for college, careers, global citizenship, leadership, and lifelong learning.

The district will continue to set high expectations for all students and staff to ensure that each student receives equitable opportunities to become successful in life.

Highlights of the 2022-23 LCAP include:

Professional Development

College and Career Readiness Supports

Newcomer Support

Long Term English Learner Support

Mental Health Support

Parent Supports

Nutrition and Physical Education services and training

Expanded TK Offering

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.

Renaissance High School is the only school 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.

The district will work with the principal from Renaissance to identify the areas of need. Currently the areas that need improvement are the suspension/expulsions rate as well as the College and Career Indicator. The position to support parent outreach and to increase student

engagement has proven to be impactful. Additionally, the College and Career Director will continue to work with principal to identify areas of growth and implement new strategies or programs.

Monitoring and Evaluating Effectiveness

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

The following actions will address ELA and math. There is a consistent trend of incremental growth by EL learners toward the target however; it does not grow at the rate needed to meet current annual targets. One of our drawbacks is that we have a transient (fluid) population and do have the consistency of time due to the fluidity of our population. Additionally we have less than 30 students test in subject matter.

Strategy 1: District will provide district level ELD coaching for all staff members.

- Admin and teachers will attend workshops and conferences that will provide training and assessment of content learning, reading, and writing strategies.
-

Emphasis on Common Core.

- Admin and all teachers will attend collaboration with SPHS teachers in accordance with MOU.
- Instructors will utilize collaboration time in order to develop and align curriculum to state ELA/ELD content standards.
- Emphasis towards the Common Core State Standards (CCSS).
- Develop lesson plans and analyze assessment results to modify curriculum to meet the needs of EL student, shift-teaching strategy to include Academic Conversations.
- Continued use of Renaissance STAR reading and math assessment program to drive the curriculum and student class placement.
- Continued implementation of the ERWC program.
- Field trips designed to give college-going experience to enhance current curricular activities such as CTE (FBLA).
- All appropriate materials and supplies including technology needed to support teachers/staff/students/community (parent) participation and programs will be purchased with proper funding.

Strategy 2: School-wide focus on teachers' use of:

- SIOP strategies (additional PD is needed)
- Differentiated instruction
- Application of interactive research-based strategies in everyday classroom instruction
- Instructional shift to Academic Conversations in the classroom, additional PD to be provided for all staff
- Formative assessments: including frequent checks for understanding
- EL strategies and focus on LTELs
- AVID strategies, additional PD, Instructional rounds

Strategy 3:

- ELPAC scores (that are available and appropriate will be reviewed to determine all students' needs and drive the curriculum with emphasis on English classes

- Continue 51/2 hour IA math aide to assist in Math 1 and Math 2 classes with emphasis on ELL/LTELS and other students with lower reading levels.
- Students will also be placed in mandatory tutoring with support of district funds tutoring after school will be offered 2 days a week for both ELA and math.

2. Reduction of Suspension and Expulsions:

Suspension rate moved into the red indicator, analysis of student behaviors reported placed RHS in the red category were the result of suspensions due to drugs (under the influence) and/or weapon on campus. It is revealed that the majority of the offenses were under item 48900 possession of controlled substance, threat of injury, possession of a weapon, these all require a suspension. Infractions dealing with threats requires all staff training and district support for implementation of Restorative Justice practices.

The high incidence of suspension and expulsions during the last school year were attributed to students being under the influence and possession of weapons on campus. It is noted that the intent for the weapons was not to cause harm to students on campus but rather for protection from outside sources on the way to and from school.

Although drugs were found on students on campus the incidents were less prevalent this current school year than the previous year, this is also true for weapons.

Strategy 1: Campus security will work alongside administration to monitor school safety and student behavior in the classroom, campus, and at extracurricular events. Development and administration of student school safety survey to take place at the end of each semester.

Safety drills will be carried out in conjunction with the City of SP PD and FD to ensure that RHS is prepared for any emergency. Safety drills will consist of one fire drill each semester, Shake-Out earthquake drills and/or lock down drills/active shooter.

Training for staff in the areas of safety, discipline, bullying (school behavioral culture). Training in Restorative Justice with district support. (PD provided by district at the beginning of school year).

Strategy 2: Students will participate in school-wide assemblies that specifically address bullying, cyber bullying, harassment, drug and alcohol abuse, and suicide.

Strategy 3: Implementation of TUPE coordinator (Outreach Coordinator and S.S. instructor) to conduct TUPE programs for all students

Strategy 4: Outreach Coordinator will continue to monitor student attendance, SARB committee, hold student Birthday celebrations monthly, bi-weekly "No Tardies," acknowledgment, assist with Quarterly awards, Perfect Attendance awards, Attendance Improvement Awards, Spirit Week, special day activities, sports tournaments, and activities that the ORC may develop during the school year.

Strategy 5: Constant communication between staff and parents through conferences with principal, counselor, and outreach coordinator:

- Weekly progress reports
- Parent-teacher conferences
- Site council meetings
- Quarterly progress reports enable parents to stay informed of student's progress
- Postcard Program

Strategy 6: Appropriate materials and supplies including technology needed to support teachers/staff/ students and programs will be purchased. Budgeting for security, campus needs to be covered at all, times when students are present. This is dependent on district funding,

3. Enhancement of College/Career Programs (CTE)

RHS needs to expand our CTE programs along with FBLA, MOS program (certifications), more students to be completers of CTE of earn certifications, increase in FBLA participation and competition results.

Strategy 1: Due to limited master schedule, CTE class will be expanded overall programs to before or after school to enhance Future Business Leaders of America and or MOS program certification.

Strategy 2: Additional CTE pathways will be created that will be aligned with the comprehensive high school

Strategy 3: With the development of an additional pathway more students will be allowed to take part in what is a limited master schedule. Class will be created to compliment that of SPHS (comprehensive high school) pathways.

Strategy 4: Evaluation of current class offerings to determine if coded correctly CDS to qualify as a CTE class (may have classes that are not coded correctly), addition of Accounting class to form another pathway, and to build a pathway around existing class MOS.

Parent and Family Engagement:

Parents will be offered specific about the CTE programs offered at the Renaissance High School. A senior night will take place where parents will learn about the requirements for community college and financial aid opportunities.

Needs Assessment:

A Comprehensive Needs Assessment will be conducted in the winter. It will be given to students, parents, and staff. The assessment will be discussed during a Data meeting to identify opportunities for growth.

Monitoring of Implementation:

Every six weeks a meeting will be held to discuss the implementation of the plan. The participants of the meeting will consist of the principal, outreach consultant, teacher, and Director of State and Federal Projects. A specific plan will be developed that will include actions and follow-up with specific time frames.

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Engaging Educational Partners

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

Engaging Educational Partners via the PDAC, DELAC, Student Forums, Parent Forums, and LCAP Advisory meetings included a review of performance on the state and local indicators, including local data due to Executive Order 56-20 suspension of 2019-20 CAASPP assessment and a 2020 CA Dashboard. Additionally, two of the board of trustees attend the LCAP Advisory committee meetings. The local indicator reflection of State Priorities 1, 2, 3, 6, 7. (Basic Services, implementation of state standards, parent and family engagement, school climate, board course of study)

The Santa Paula Unified School District is committed to the idea that engaging educational partners are an integral part of developing an effective strategic plan. As such, Santa Paula Unified School District used a variety of meetings and activities to involve educational partners in the LCAP process, including the discussion and review of goals, district data, and proposed actions and services. The following groups were actively involved in the LCAP development process. The District LCAP Advisory Committee is comprised of parents from K-12, certificated staff, students, community members, principals, union representatives, community organizations, the superintendent, and, district staff, and SELPA (Ops Cabinet and consultation). The committee met five times specifically to review the LCAP and consider other recommendations from the other committees (September 20, October 15, January 10, March 14, and May 31). On May 31, 2022, the final LCAP was presented to the committee, and time was allowed to review priorities before June 8, 2022, Public Hearing on the LCAP and budget review.

Additionally, In February and March, the district invited parents and students to attend informational meetings designed to evaluate the priorities and activities. The sessions covered all eight priorities. The parent meetings occurred on February 8, 22, 23, 24, 25, and 4. The student forums for the two high schools occurred on February 15, 2022, and the one for the Middle School occurred on February 7, 2022.

A meeting was held for each of the following committees to discuss the priorities and actions of LCAP. There was ample time given to each meeting for the committee members to understand the actions and how they were impacting instruction and allowing time for questions and discussions. DELAC met on March 10 and May 18. The Parent District Advisory Committee met on March 8, 2022. The Superintendent did not have to respond in writing to questions regarding the 22-23 LCAP.

A public hearing was held on June 8, 2022

Board adopted the LCAP on June 22, 2022

A summary of the feedback provided by specific educational partners.

The District utilized a variety of outreach methods to engage our educational partners in developing priority areas for the LCAP. Including surveys administered in December and May, LCAP Parent Forum meetings per school site held in February and March, holding meetings

with DELAC (District English Learner Advisory Committee) on February 18 and March 8, 2021, and PDAC (Parent District Advisory Committee) on February 20, 2021, and with the Migrant Parents at a general meeting held on March 23, 2021. Additionally, an LCAP Student Forum at Santa Paula High School with Renaissance High school participation on February 10, 2021 and Isbell Middle School on February 17, 2021.

The District sent online surveys to families, school staff, and students seeking input in the specific areas on the self-reflection tools for each local priority.

The District identified the following priority areas from the parents' meetings at all nine-school sites:

Newcomer Support

Teachers dedicated to serving newcomers in the elementary sites

Long Term English Learner Support

EL students meet with AVID Tutors

Classroom Teacher small group intervention

Instructional Assistants in all grade levels

Mental Health Support

Support World Languages

More options for students with IEPs

Workshops about Colleges and Universities

Explore more extracurricular activities

Explore positive rewards for students

Address Bullying

Improve communication with parents about grades

Increase supervision

Implement GATE programs

The District identified the following priority areas from LCAP Advisory Committee, District English Learner Advisory Committee (DELAC), and District Parent Advisory (PDAC):

Academic Interventions

Behavior/Social-Emotional Supports

Student Supports/Enrichment/College & Career Ready

Safety and wellbeing

Parent Supports

Instructional Assistants

Newcomer summer school

Additional Newcomer Teacher

- Add more minutes to ELD during the regular school day
- Two EL TOSA's for the elementary and one for the secondary
- Support in Math for middle and high school
- Increase mental health services that exceed the ten-day maximum
- Incorporate STEAM Education
- Use LEXIA districtwide
- Continue providing monthly meetings for parents
- Continue with Project 2 Inspire
- Continue to send parents to CABA
- Purchase educational programs that will benefit the students

The District identified the following priority areas from the parent survey and district and site stakeholder meetings:

- Counseling and Mental Health Support
- Tutoring and Homework Assistance and centers (before/after/during school/weekends)
- Additional reading, math, English learner, and newcomer support
- STEAM Education-hands-on learning
- Districtwide Summer School-enrichment and credit recovery
- Increased access to technology during the school day and after hours
- Professional Development and Training for staff and parents, including equity, mental health, and trauma training and support for staff, students, and parents
- Support for College and Careers
- After-school clubs and activities for students
- Instructional Assistant support in the classroom
- Hire and maintain High-Quality teachers, administrators, and staff

The following priority area was identified from the student forums:

- Additional tutoring after school and during the weekend
- Continue with AVID, MESA, Link Crew, DCAC, Big Brothers Big Sister
- College and Career Center
- Field Trips to Universities
- College Fairs
- Teacher Office Hours
- Social-Emotional Support
- Security
- Driver's Education

A variety of electives
Support in Math
Clubs (AG, Art, FFA-Isbell, Music, Reading, Tutor, College, Sports)
Honor Classes at the Middle School

In addition, the District reached out to local organizations to strengthen partnerships to support student needs. Representatives from the Santa Clara Valley Boys and Girls Club, Big Brothers, Big Sisters, and the City of Santa Paula Parks and Recreation Department will partner with the District to provide extended programming during summer school and provide STEAM enrichment and expanded peer mentorships to strengthen the District's learning recovery plan.

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

The feedback from the various committee members highlighted the importance of supporting English learners and addressing any learning loss that occurred during distant learning. Additionally, a recommendation to increase the focus on the Next Generation Science Standards. Based on the feedback, the English Learner goal will be incorporated into Goal 1. Furthermore, instead of having a Saturday Academy for English Learners, we will attempt to hire three EL TOSAs to support students, teachers, and administration and hire an additional newcomer teacher to meet the needs of the elementary students. They enroll from another state where English is not the primary language. Moreover, the inclusion of more school and mental health counselors was a direct recommendation from the feedback received from all of the different stakeholders due to the concern for the mental health of all the students for the incoming school year. In addition, all stakeholders urge the inclusion of any support to mitigate the learning loss that occurred throughout the school year.

Goals and Actions

Goal

Goal #	Description
1	Goal 1 focuses on Increasing academic achievement at all grade levels in ELA and Math and Implementing the California State Standards in all core subjects. Additionally, Goal 1 focuses on Increasing English Learner achievement in ELA and Math and providing instructional support (State Priorities 1, 2, 4, 7, 8).

An explanation of why the LEA has developed this goal.

The Broad Goal is based on educational partner feedback and an analysis of the 2018-19 California Dashboard and local assessments indicated above, and goal 1 is the primary focus for our district. The data shows where we can principally direct LCFF supplemental actions and services to support identified needs and strengths of our unduplicated English Learners, Low Income, and Foster Youth student groups, along with services for our students with disabilities and any other group with unique needs. The most recent CA Dashboard was released in 2019 and indicated an increase in the overall performance in ELA (orange to yellow status) and mathematics (orange to yellow status) for the CAASPP SBAC state assessment. Due to the suspension of the CA Dashboard in 2020, the district identified and administered local assessments in all grade levels to monitor student progress toward meeting state standards. Analysis of local assessment data and educational partner feedback was used to develop actions and services.

Our Educational partners developed the Focus Goal based on the annual update overall analysis, a review of the most recent CA Dashboard, the Local Indicator Self Reflection, and surveys/feedback from educational partners. Based on the CA Dashboard, English learners increased by 3.2 points in English Language Arts and 3.6 points in Mathematics. Since we are making gradual progress, we need to continue with the strategies that impact student achievement and increase services. The reclassification percentage is 16.7%, 2.7 higher than the county. However, there is a need to support students at the elementary level to provide them with the opportunity to meet the reclassification criteria before they enter 6th grade.

Furthermore, English learners declined by 2.9% in the graduation indicator. Therefore, the goal is to increase the graduation rate of our English learners. Currently, the district has 196 students identified as Long Term English Learners and 280 who are at risk of becoming Long Term English Learners. Hence, the need to increase academic services to provide the students with a program that values and builds upon their cultural and linguistic assets. Moreover, students will engage in intellectually rich, developmentally appropriate learning experiences that foster high levels of English proficiency in ELD and all content areas to ensure closing the opportunity gap. Including preparing the students to compete in a multilingual world. Goal 5 is aligned to Pupil Achievement (4), Other Pupil Outcomes (8), Pupil Engagement (5), and Course Access (7).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA	<p>Source: 2018-19 CAASPP (most recent Dashboard data):</p> <p>Grades 3-8 and 11: All students: Exceeded 22.48%; Met 28.62% English learners: Exceeded 2.38%; Met 10.43% Students with disabilities: Exceeded 5.21%; Met 11.14% Students with low income: Exceeded 13.00%; Met 26.19%</p> <p>Source: 2020-21 CAASPP Dashboard: Due to federal waiver, local data was used.</p>	<p>Source: 2021-22 CAASPP Dashboard: (Pending Results)</p> <p>Grades 3-5 percent met/exceeded: All students: English learners: Students with disabilities: Students with low income:</p> <p>Grades 6-8 percent met/exceeded: All students: English learners: Students with disabilities: Students with low income:</p> <p>Grade 11 percent met/exceeded: All students: English learners: Students with disabilities: Students with low income:</p>			<p>Source: CAASPP Dashboard:</p> <p>All student groups increase by 15%</p> <p>Source: STAR Reading (Local Data):</p> <p>Increase percentage of all student groups at/above by 15%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Source: 2020- 2021 STAR Reading (Local Data):</p> <p>Grades 3-5 percent at or above benchmark: All students: 37% English learners: 17% Students with disabilities: 8% Students with low income: 30% Homeless: 0% Foster Youth: 0%</p> <p>Grades 6-8 percent at or above benchmark: All students: 24% English learners: 3% Students with disabilities: 5% Students with low income: 22% Homeless: 22% Foster Youth: 20%</p> <p>Grade 11 percentage at or above benchmark: All students: 26.60% English learners: 0% Students with disabilities: 13% Students with low income: 30.55%</p>	<p>Source: 2021- 2022 STAR Reading (Local Data):</p> <p>Grades 3-5 percent at or above benchmark: All students: 38.6% English learners: 18.9% Students with disabilities: 9% Students with low income: 33% Homeless: 33% Foster Youth: 50%</p> <p>Grades 6-8 percent at or above benchmark: All students: 30% English learners: 8.5% Students with disabilities: 8% Students with low income: 16% Homeless: 21% Foster Youth: 0%</p> <p>Grade 11 percentage at or above benchmark: All students: 22.8% English learners: 0% Students with disabilities: 2%</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless: 37.5% Foster Youth: 0% *Baseline updated to reflect the most available Dashboard and Local Data	Students with low income: 12% Homeless: 0% Foster Youth: NA			
CAASPP Math	Source: 2018-19 CAASPP Dashboard: Grades 3-8 and 11: All students: Exceeded 5.21%; Met 11.14% English learners: Exceeded 3.41%; Met 9.17% Students with disabilities: Exceeded 5.13%; Met 7.48% Students with low income: Exceeded 10.34%; Met 17.14%	Source: 2021-2022 CAASPP (pending results) Grades 3-5 percent met/exceeded: All students: xxx% English learners: Students with disabilities: Students with low income: Grades 6-8 percent met/exceeded: All students: xxx% English learners: Students with disabilities: Students with low income: Grade 11 percent met/exceeded: All students: xxx% English learners:			Source: CAASPP Dashboard All student groups increase by 15% Source: STAR Math (Local Data): Increase percentage of all student groups at/above by 15% *updated based on updated baseline data

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Source: 2020-21 CAASPP Dashboard: Due to federal waiver, no data available</p> <p>Source: 2020-2021 STAR Math (Local Data)</p> <p>Grades 3-5 percentage at or above benchmark: All students: 27% English learners: 11% Students with disabilities: 6% Students with low income: 17% Homeless: 0% Foster Youth: 0%</p> <p>Grades 6-8 percentage at or above benchmark: All students: 16% English learners: 4% Students with disabilities: 0% Students with low income: 14% Homeless: 22% Foster Youth: 20%</p>	<p>Students with disabilities: Students with low income:</p> <p>Source: 2021-2022 STAR Math (Local Data):</p> <p>Grades 3-5 percentage at or above benchmark: All students: 44% English learners: 27% Students with disabilities: 10% Students with low income: 35% Homeless: 33% Foster Youth: 0%</p> <p>Grades 6-8 percentage at or above benchmark: All students: 32% English learners: 14% Students with disabilities: 12% Students with low income: 28% Homeless: 36%</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Grade 11 percentage at or above benchmark: All students: 41% English learners: 13% Students with disabilities: 6% Students with low income: 22% Homeless: 16% Foster Youth: 0%</p> <p>*updated with most recent local data - STAR</p>	<p>Foster Youth: 0%</p> <p>Grade 11 percentage at or above benchmark: All students: % English learners: % Students with disabilities: % Students with low income: % Homeless: % Foster Youth: %</p>			
STAR Early Literacy	<p>Source: 2020-2021 STAR Early Literacy</p> <p>Grades K-2 at or above benchmark: All students: 43% English learners: 32% Students with disabilities: 13% Students with low income: 38% Homeless: 0% Foster Youth: No Data</p> <p>*language updated to match the most recent reporting year</p>	<p>Source: 2021-2022 STAR Early Literacy</p> <p>Grades K-2 at or above benchmark: All students: 50% English learners: 38% Students with disabilities: 27% Students with low income: 42% Homeless: 33% Foster Youth: No Data</p>			<p>Source: STAR Early Literacy</p> <p>Grades K-2: increase to 20% at or above benchmark</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Physical Fitness Test (PFT)	Source: 2020-2021 CA Dashboard PFT was still suspended for the school year. *language updated to match the correct reporting year	Source: 2021-2022 CA Dashboard PFT (pending results)			Source: Dashboard Increase percentage of students meeting standard by 10%
Local Indicator Reflection: Teachers Fully Credentialed and appropriately assigned	Source: 2020-21 Dashboard "Met" on the CA Dashboard based on the Local Indicator Reflection	Source: 2021-2022 Dashboard Source (pending results)			Source: Dashboard maintain "met" status on the CA Dashboard based on the Local Indicator Reflection *updated language to align with desired outcome
Local Indicator Reflection: Standards Aligned Instructional Materials for Every Student	Source: 2020-21 Dashboard "Met" on the CA Dashboard based on the Local Indicator Reflection	Source: 2021-2022 Dashboard (pending results)			Source: Dashboard maintain "met" status on the CA Dashboard based on the Local Indicator Reflection *updated with language that aligns to desired outcome
Local Indicator Reflection: Implementation of all CA state standards,	Source: 2020-21 Dashboard "Met" on the CA Dashboard based on	Source: 2021-2022 Dashboard (pending results)			Source: Dashboard maintain "met" status on the CA Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
including how ELs will access the CCSS and ELD standards	the Local Indicator Reflection				based on the Local Indicator Reflection *updated with language that aligns to desired outcome
Course Access - Students have access and are enrolled in a broad course of study.	Source: 2020-21 Dashboard "Met" on the CA Dashboard based on the Local Indicator Reflection	Source: 2021-2022 Dashboard (pending results)			Source: Dashboard maintain "met" status on the CA Dashboard based on the Local Indicator Reflection *updated with language that aligns to desired outcome
CAASPP-CAST-Science *Metric added	Source: CA State Results Most recent data due to federal waiver. 2018-19 19.40% met/exceeded	Source: 2021-2022 CAASPP-CAST (pending results)			Source: CAASPP-CAST Increase percentage of students at/above by 10%
% of ELs who progress in English proficiency (ELPAC)	Source: CA Dashboard 2020-21 ELPAC CA Level 4 (Well Developed): 16.26% Level 3 (Moderately Developed): 38.16%	Source: CA Dashboard 2021-2022 ELPAC CA (pending results) Level 4 (Well Developed): %			Source: CA Dashboard ELPAC CA Level 3 and 4: Increase by 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Level 2 (Somewhat Developed): 30.88% Level 1 (Minimally Developed): 14.69% *baseline updated with 2020-21 data	Level 3 (Moderately Developed): % Level 2 (Somewhat Developed): % Level 1 (Minimally Developed): %			
EL Reclassification Rate	Source: CA Dashboard 2020-21: 8.3%	Source: CA Dashboard 2021-22: 17%			Source: CA Dashboard Increase by 10%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1a. Professional Development	Provide professional development for all staff to support the implementation of the California Standards	\$374,710.00	Yes
1.2	1b. Reading Intervention Teachers	Retain K-5 Reading Intervention Teachers	\$1,975,876.00	Yes
1.3	1c. Staff smaller class size	Staff smaller class size to reduce combination classes in TK-5 grade	\$679,328.00	Yes
1.4	1d. Technology	Maintain computer/student ratio and purchase purchase technology such as classroom displays, sound amplification, and wireless mirroring systems.	\$589,479.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	1e. Technology Infrastructure	Continue upgrades to technology infrastructure	\$216,740.00	Yes
1.6	1f. Computer Technician Staff	Retain increased Computer Technician staffing.	\$644,702.00	Yes
1.7	1g. Literacy Support	Develop school libraries/literacy centers that are strongly integrated into the learning fabric of the school and which contribute to student learning outcomes through the use of collaborative technology devices. Maintain increased library hours before and after school.	\$394,451.00	Yes
1.8	1l. Data Service Specialist	Data specialist will monitor and analyze student data to provide increase student achievement, and to support the development of common assessments.	\$84,881.00	Yes
1.9	1i. Preparatory Periods at IMS *Prior year was 1n	Retain preparatory periods for Isbell Middle School	\$560,258.00	Yes
1.10	1j. Curriculum Coordinators *Prior year was L1o	Retain two Curriculum Coordinators to support and monitor the implementation of the California Standards	\$560,260.00	Yes
1.11	1k. TK/K Bilingual Instructional Assistants *Prior year was L1p	Retain TK and K Bilingual Instructional Assistants	\$446,302.00	Yes
1.12	1l. Support Educational Outcomes *Prior year was L1q	Provide additional site allocations to support educational outcomes	\$1,015,440.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	1m. Expand Transitional Kindergarten and Preschool	Support Expanded Transitional Kindergarten and Pre-school for all 4-year old students	\$727,666.00	Yes
1.14	1n. English Learner Saturday Academy *Prior year was L5a	A 10-week Saturday Academy focused on Academic Conversations and academic writing. Additionally, a focus on EL Standards and task types based on the ELPAC.	\$52,195.00	Yes
1.15	1o. Language Appraisal Team *Prior year was L5b	A teacher from each site will meet through out the year to review the EL Master Plan, programs, professional development, and assessment.	\$19,074.00	Yes
1.16	1p. English Learner Master Plan *Prior year was L5c	Develop a plan and communicate to all educational partners to strengthen and align the EL Master Plan with the new EL Roadmap.	\$35,369.00	Yes
1.17	1q. Newcomer Teacher *Prior year was L5d	The newcomer teacher will work with the elementary sites to provide services to newcomers	\$160,170.00	Yes
1.18	1r. Improve Literacy/Writing Skills in Grades 4-8 *Prior year was L5e	Provide a journalism class in the elementary schools and the middle school to increase the level of academic language for the students at risk of becoming LTEL's and supporting those who are LTEL's.	\$43,575.00	Yes
1.19	1s. Additional Sections to Master Schedule *Prior year was L5f	Additional sessions will be added to the Master Schedule to support access to a Broad Course of Study.	\$108,790.00	Yes
1.20	1t. Parent Education *Prior year was L5g	Provide specific parent training to English learner parents.	\$58,948.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.21	1u.Secondary Instructional Coaches/Curriculum Specialists	For the 2022-2023 school year, add 1 Math Instructional Coach/Curriculum Specialist.	\$125,000.00	Yes
1.22	1v. Educational Technology Specialists	Retain two Educational Technology Specialists: 1 Elementary and 1 Secondary	\$250,000.00	Yes

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.

In Goal #1, the Santa Paula Unified School District targeted two high-priority objectives. As a district, we worked to:

1. Increase academic achievement
2. Target supports and services for students' unique needs
3. Increase English Learner achievement
4. Provide additional instructional support for ELs

SPUSD's successes in meeting Goal #2:

Through the implementation of Actions 1.1 and 1.2, Student literacy and mathematics are the targeted foci for SPUSD. The K-2 Literacy Initiative was launched in addition to the hiring of sixteen Reading Intervention Teachers. The K-2 Literacy Initiative is a partnership between CORE Learn and SPUSD. All K-2 teachers are supported in six days of professional development that will bridge the gap between evidence-based reading research and actionable instructional strategies. Additionally, the K-2 teachers will experience one-on-one and small group coaching. The coaching will provide demonstration lessons and feedback that will develop and sharpen teachers' skills in incorporating effective literacy practices into their daily work with students.

Additionally, SPUSD has partnered with Dr. Linda Levi and the Teacher Learning Center to provide professional development in Cognitively Guided Instruction (CGI). All K-5 teachers are supported through four days of professional development that enhances teachers' abilities to teach math with understanding by focusing on students' mathematical thinking. CGI teachers start with what students know and build on their intuitive problem-solving processes so that every student grows in their understanding of rigorous math concepts. Research shows that CGI increases: students' math achievement, problem-solving experiences, and teachers' math knowledge.

The implementation of Actions 1.4, 1.5, and 1.6 allowed the purchase of additional student and staff devices to replace the end of life and damaged devices. Other technology peripherals were also purchased, including chargers, cases, and cables.

Through the implementation of Action 1.12, SPUSD was able to hire Transitional Kindergarten/Kindergarten Bilingual Instructional Assistants. There were (need number) Transitional Kindergarten, and Kindergarten Instructional Assistants hired this year. The Instructional Assistants worked in small groups with students who were struggling. During every assessment period, students were supported by the Instructional Assistant in the areas of growth needed. Teachers were able to work with the neediest students while the Instructional Assistant continued to work with the students at or above grade level. The instructional assistants were highly beneficial in supporting English learners, socioeconomic students, and homeless students.

Through the implementation of Action 1.15, the Language Appraisal Team (LAT) was established. The LAT participated in the development of the EL Master Plan. Additionally, the team developed the pillars that will guide the work with the EL Master Plan. EL Shadowing was presented to the principals to establish the focus for the following school year.

Through the implementation of Action 1.16, SPUSD partnered with Loyola Marymount in aligning the EL Master Plan to the EL Roadmap. SPUSD established a district advisory committee to review and provide feedback on the development of the EL Master Plan. The advisory committee's composition includes teachers, principals, district office administration, community members, and parents. The committee met three times this year. SPUSD sent out a survey to administrators, teachers, and parents and shared the survey feedback with the committee. Time was allowed to ensure the committee had ample time to provide feedback and suggest the next steps. Additionally, the Center for Equity for English Learners (CEEL) conducted observations in multiple classrooms ranging from TK to 12th grade. The data collected from the observations were shared during one of the advisory committee meetings. Furthermore, SPUSD established focus groups to work on specific chapters of the EL Master Plan. The goal is to continue to meet next year and have a cohesive EL Master Plan shared with all EL parents, teachers, and administrators.

Through the implementation of Action 1.17, the newcomer teacher provided support to all our newcomer students. Based on the identified needs of students, there is a need to add one additional newcomer teacher to support the influx of students entering the district. There is also a need to ensure we can provide additional support to the newcomer students with their social-emotional concerns and academic needs.

The challenges in meeting Goal #2

Due to vacancies, we did not have an entire staff in the Technology Department. Additionally, the department attempted to purchase servers and server replacement parts in the latter part of the year. Still, the department only received some of what was ordered with the supply chain issues. The hardware is needed but unavailable.

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.

SPUSD did not have significant material differences between budgeted expenditures and actual spending. Budgeted costs in this goal totaled \$6,825,776, and actual estimated expenditures are \$6,272,720.

A Material difference occurred in Action 1.2, where the actuals were significantly higher than budgeted due to hiring more intervention teachers than what was initially planned based on need.

Another material difference occurred in Action 1.4, where the actuals were also higher due to the additional purchases of devices to replace a significant number of damaged or end-of-life technology devices than initially expected.

Finally, a material difference in Action 1.6 shows the actuals were significantly lower than budgeted due to not increasing the technical staffing as initially planned based on need.

Actions 1.21 and 1.22 were added this year, so we did not include the budgeted amounts in the totals.

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

Most actions and services in Goal 1 effectively addressed student academic needs; however, we are awaiting the CAASPP assessment and Dashboard Data release. Unfortunately, the 2020-2021 Star Reading data was not disaggregated by grade level, so it is difficult to make a year-over-year comparison. This has been corrected moving forward. The results of our local data in the area of ELA are as follows:

Star Reading 2020-2021: Grades: 2-12
24% at or above Benchmark

Star Reading 2021-2022: Grades 2-5
37% at or above Benchmark

Star Reading 2021-2022: Grades 6-8
20% at or above Benchmark

Star Reading 2021-2022: Grades 9-12
21% at or above Benchmark

In the 2020-2021 STAR Reading data, the grade-level data were presented as one data point representing grades 2-12. In the 2021-2022 STAR Reading data, we separated the data at the elementary, middle school, and high school levels. The data indicates a drop in reading scores at the secondary level and an increase at the elementary level.

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

There are changes to this goal and actions due to input from educational partners and our overall analysis of actions and services. SPUSD changed the goal by combining Goals 1 and 5, as both goals are focused on student achievement. Goal 1 is the broad student achievement goal, and Goal 5 became the focus goal.

The following changes have been made to actions within Goal 1.

Action 1.4 (1d.): SPUSD is now one-to-one Chromebooks in TK-12, so the "increase computer/student ratio" has been changed to maintain the computer/student ratio and purchase technology such as classroom displays, sound amplification, and wireless mirroring systems.

Action 1.7 (1g.): Action 1.7 was initially developed to extend Library/Literacy Center hours and increase access to materials. The new focus in Action 1.7 will be to establish school libraries that are firmly integrated into the school's learning fabric and contribute to student learning outcomes. The library spaces will need specific technology devices to accomplish this action.

Action 1.21 (1u.): Action 1.21 was added to Goal 1 based on educational partner input to increase Math and ELA achievement at the Secondary level. The Instructional Coach/Curriculum Specialist is responsible for bringing evidence-based practices into classrooms by working with and supporting teachers and administration to increase student engagement, improve student achievement, and build teacher capacity. They work as colleagues with classroom teachers to support student learning. The Instructional Coach focuses on individual and group professional development to expand and refine the understanding of researched-based effective instruction. To meet this purpose, the Instructional Coach will provide personalized support based on individual teachers' goals and identified needs.

Action 1.22 (1v.) SPUSD added action 1.22 to Goal 1 based on educational partner input to increase student achievement through technology and adaptive educational software. The Educational Technology Specialists will provide support for learning (and collaborative technologies, video creation, accessible technology support, and classroom and conferencing technology); Serves at the highest level of problem escalation for teaching and learning tools; assist teachers with designing and developing education materials by matching learning outcomes and teaching strategies with technology solutions; Develops and implements faculty and staff training, consulting and related support for instructional technologies.

After analysis of the 21-22 LCAP, in the 22-23 LCAP the following alpha-numeric conventions connected to the Action Title were modified from 21-22 to 22-23 to correct and update previously missing alpha-numeric conventions:

1g. Literacy Support, 1i. Preparatory Periods at IMS, 1j. Curriculum Coordinators, 1k. TK/K Bilingual Instructional Assistants, 1l. Support Educational Outcomes

Metrics Baseline and Desired Outcomes updated and data reporting included additional disaggregated data to represent student groups.

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	Goal 2 focuses on Increasing parent involvement and enhancing student engagement through a variety of enrichment opportunities (State Priorities 2, 3, 4,).

An explanation of why the LEA has developed this goal.

Goal 2 was developed based on the annual update overall analysis, a review of the most recent CA Dashboard, the Local Indicator Self Reflection, local assessments, and surveys/feedback from educational partners. Based on the analysis, we recognize a need to increase engagement as students return to in-person learning after the pandemic. Expanded learning opportunities are built into the goal to enhance areas of success and address areas of need. This focused goal is for the duration of the three-year template. SPUSD may amend or increase actions and services as needed as the metric and reporting results are analyzed. Engagement is a core focus with State Priority 3, Parent/Family Involvement, State Priority 5, Pupil Engagement, and State Priority 6. School Climate is closely aligned with metrics to measure the effectiveness of the goal/actions. Goal 2 provides additional support aligned to Pupil Outcomes (4,8) and Conditions of Learning (1,2,7). State Priority 7 addresses the requirement to go beyond ELA and Math to ensure that students have access and are enrolled in a broad course of study (Arts, Music, Social Science, Health, PE, etc.). Increased or improved services will be principally directed at unduplicated pupil groups (FY, EL, LI) and targeted to support students with unique needs. Additionally, the district needs to create a partnership with parents to improve student attendance. Furthermore, SPUSD understands that Parent involvement is pivotal to student success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Completion of at least ONE Career Technical Education Pathway Students who completed at least one CTE Pathway with a grade of C- or	Source: CA Dashboard 2020-2021: 21.9% (91 students) met the criteria via CTE Completion	Source: CA Dashboard 2021-2022: (pending results)			Source: CA Dashboard Increase by 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
better (or Pass) in the capstone course					
Parent Involvement Participation Rate	2020-21 There were a total 900 parents who participated in the parent opportunities.	2021-22 There were a total of 280 parents who participated in parent trainings.			Increase parent participation rate to 100 parents.
College Credit Course: Number of Students Completing One Semester, Two Quarters, or Two Trimesters of College Credit Courses with a grade of C- or better in academic/CTE subjects where college credit is awarded.	Source: CA Dashboard 2020-2021: 28.8% (120 students)	Source: CA Dashboard 2021-2022: (pending results)			Source: CA Dashboard Increase by 15 %
Advanced Placement A score of 3 or higher on at least TWO Advanced Placement (AP) Exams.	Source: CA Dashboard 2020-2021: 9.0% (32 students)	Source: CA Dashboard 2021-2022: (pending results)			Source: CA Dashboard Increase by 15 %

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A-G Completion Completion of courses that meet the University of California (UC) or California State University (CSU) a–g criteria with a grade of C or better (or Pass).	Source: CA Dashboard 2020-2021: 28.6% (119 students)	Source: CA Dashboard 2021-2022: (pending results)			Source: CA Dashboard Increase by 15 %
Seal of Biliteracy Earned the State Seal of Biliteracy	Source: CA Dashboard 2020-2021: 9.1% (38 students)	Source: CA Dashboard 2021-2022: (pending results)			Source: CA Dashboard Increase by 15%
Percentage of Students by CCI Level for each Student Group	Source: 2020-2021 CA Dashboard Percentage of Students Prepared All students: 46.7% English Learners: 27.9% Socio-Economically Disadvantaged: 44.8 % Students with Disabilities: 18.9% Homeless Students: 39.7%	Source: CA Dashboard 2021-2022: (pending results)			Source: CA Dashboard Increase by 15% in all student groups *language updated for clarity

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Foster Students: below minimum size for reporting				

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2a. Parent Involvement/Education Opportunities	Continue a variety of parent involvement and education opportunities across all school sites	\$51,285.00	Yes
2.2	2b. Retain Administrative Support at all Schools	Additional assistant principal positions at IMS and SPSHS. Administrator designees at all elementary sites.	\$171,101.00	Yes
2.3	2c. Support Advance Placement Program and exam fees *Prior year was L2d	AP exam fees are paid for all students who take an AP test. In addition, extra duty hours are allocated to AP teachers to support student study groups. AP teachers are also sent to professional development sessions to ensure that all curricula remain up to date.	\$58,948.00	Yes
2.4	2d. Increase and support Career Technical Education Opportunities *Prior year was L2e	Increase and support Career Technical Education opportunities in grades 6-12 and add College and Career Coordinator.	\$196,065.00	Yes
2.5	2e. Retain Athletic Trainer and purchase supplies *Prior year was L2f	The Athletic trainer will provide our student-athletes with assistance when dealing with injuries. The goals of an Athletic trainer are to provide Emergency Action Plans, coach education of athletic training services provided through all coaches meetings, implantation injury	\$138,272.00	Yes

Action #	Title	Description	Total Funds	Contributing
		documentation and communication with parents, coaches, and administration, coordinate and perform team dynamic warm-ups, team education in injury prevention exercises and movement patterns, administer baseline pre-concussion testing and monitoring of post-traumatic brain injury. Other goals include solidification of student interns providing learning experiences and observation of volunteer Medical Professionals during competition through the Athletic Training Program, scenario practice of Emergency Action Plans, continue usage of Fitness Center Room, and increasing the awareness of its benefits for our Student-Athletes.		
2.6	2f. Field Trip to Universities and Standards-Aligned Field trips *Prior year was L2g	Fund field trips to universities for grades 5, 7, 9 and provide supplemental funding for standards-aligned field trips for all elementary schools.	\$58,948.00	Yes
2.7	2g. Districtwide Music Program *Prior year was L2h	Retain and expand Band/Chorus instruction/transportation and materials K-12	\$474,864.00	Yes
2.8	2h. Youth Leadership Activities *Prior year was L2i	Support youth leadership activities at IMS, RHS, and SPHS	\$35,369.00	Yes
2.9	2i. AVID Program Districtwide *Prior year was L2j	Support AVID program districtwide	\$118,974.00	Yes
2.10	2j Mentoring Program *Prior year was L2k	Provide a district wide mentoring program.	\$17,684.90	Yes
2.11	2k. Transportation for athletic events	Fund Transportation services for District approved athletic events	\$200,423.00	Yes

Action #	Title	Description	Total Funds	Contributing
	*Prior year was L2l			
2.12	2l. Athletic Director *Prior year was L2m	Retain SPSHS Athletic Director position	\$52,339.00	Yes
2.13	2m. Summer Matters *was L2n	Continue to implement the "Summer Matters" program	\$570,714.00	Yes
2.14	2n. GATE Program *was L2o	Implement GATE Program	\$23,579.14	Yes
2.15	2o. Office Assistant Support *was L2q	Maintain office assistant support at all sites	\$1,238,418.00	Yes
2.16	2p. Additional Elective Classes *was L2r	Fund additional elective classes at IMS and SPSHS	\$271,870.00	Yes
2.17	2q. After School and Summer Enrichment *was L2t	Provide after-school and summer enrichment opportunities	\$193,840.00	Yes
2.18	2r. District Communication *was L2t	Increase communication and marketing of district programs	\$64,843.00	Yes
2.19	2s. Childcare/Interpretation *was L2u	Provide childcare and interpreters at school events	\$11,790.00	Yes

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.

In Goal #2, the Santa Paula Unified School District targeted four high-priority objectives. As a district, we worked to:

1. Increase parent involvement
2. Enhance student engagement
3. Increase student achievement and College and Career Readiness
4. Increase expanded learning opportunities

SPUSD's successes in meeting Goal #2:

The implementation of Action 2.1 paved the way for Santa Paula Unified School District (SPUSD) to provide educational partner involvement opportunities. Two of our SPUSD parents conducted the Level 1 training from the Project 2 Inspire curriculum created by the California Association of Bilingual Education. Ten sessions focused on LCAP, ELPAC, CAASPP, STEAM, and the key to parent involvement. SPUSD also partnered with Logrando Bienestar to present a series of six sessions on Social and emotional well-being. Our SPUSD educational partners also participated in virtual and in-person Town Hall meetings to collaborate on the changes in grade-level configurations at the elementary and middle schools. Finally, SPUSD began a Strategic Planning Committee in which our educational partners collaborate around issues related to facilities, budget, and academic programming.

The implementation of Action 2.4 began SPUSD's work in evaluating and restructuring the Career Technical Education (CTE) Program, evaluating each CTE pathway based on ten minimum eligibility standards from the elements of a high-quality CTE program. The evaluation identified current practices within each CTE pathway and provided evidence for each element. After a thorough analysis of the CTE program, SPUSD will focus on six industries based on student interest, the demand in the workforce (high-skilled, high-wage, high industry demand), and the program evaluations. Each CTE academy in the 22-23 school year will be incorporating the elements of a high-quality program with support and guidance from a comprehensive CTE team of coordinators, counselors, tutors, liaisons, and coaches.

The implementation of Action 2.5 to hire a highly qualified Athletic Trainer. This position supports student-athletes who have sustained injuries. The Athletic trainer's goals are to provide Emergency Action Plans, coach education of athletic training services provided through all coaches meetings, implantation injury documentation and communication with parents, coaches, and administration, coordination and performs team dynamic warm-ups, team education in injury prevention exercises and movement patterns, administer baseline pre-concussion testing and monitoring of post-traumatic brain injury. Other goals include solidifying student interns providing learning experiences and observation of volunteers Medical Professionals during competition through the Athletic Training Program, scenario practice of Emergency Action Plans, continued usage of Fitness Center Room, and increasing the awareness of its benefits for our Student-Athletes.

The implementation of Action 2.9 allowed SPUSD to fund part-time College (AVID) Tutors and AVID classroom materials and sustain the AVID Center contract. AVID Tutors were in high demand at the secondary levels and began to support elementary Barbara Webster this

school year. AVID is highly effective in developing relationships with students to support their social-emotional needs and their academic progress during instructional time. The goal for the upcoming year is to expand the roles and responsibilities of the College (AVID) Tutor into K-12 classrooms to support all content areas utilizing the AVID research-based strategies, as well as provide a strategic plan to develop the AVID program, 3-12 with professional development and coaching support.

The implementation of Action 2.10 led to a contract between SPUSD and Big Brothers Big Sisters, which provides mentoring to our elementary and high school students. High School students are trained to become big brothers or big sisters. The students meet monthly with the two program coordinators. The “Bigs” prepare activities to do with the “littles.” The students who need more support and are struggling with the school are the ones who are chosen to participate in the mentoring program.

The implementation of Action 2.13 continues the successful SPUSD summer school program. The Summer Matters summer school program provides expanded learning opportunities for over 400 students. The focus of the Summer Matters program is reading and math. There is an understanding that our students had a year and a half of distant learning; therefore, they need additional time to improve their reading and math concepts. Additionally, the SPUSD has partnered with the City of Santa Paula to provide an enrichment component to the program that will focus on activities related to STEAM - Science, Technology, Art, Engineering, and Mathematics.

Finally, the implementation of Action 2.17 led to a partnership between SPUSD and STAR NOVA to provide various enrichment opportunities to all the TK-5 students. The activities included art, dance, STEAM, and sports. Additionally, SPUSD partnered with the Big Brothers Big Sisters mentoring program. They were able to recruit high school students to mentor our elementary students. This year only three schools participated in the program due to fewer mentors. However, the program was very beneficial to the elementary students who participated.

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.

SPUSD did not have significant differences between budgeted expenditures and estimated actual expenditures in Goal 2.

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

Based on the data analysis of the metrics used to determine the effectiveness of Goal 2, the actions and services in Goal 2 were effective in moving the metric data in a positive direction. Not all current data is available on the CA Dashboard, so we included 2019-2020 in our narrative of how effective the actions were in making progress toward our goal. SPUSD will update the data once it becomes available. Based on the analysis of the existing data (2019-2020) to our baseline data (2020-2021), we see the following trends moving in the right direction toward meeting the goal.

CTE Pathway Completion:

In 2019-2020, 62 students met the criteria via CTE Completion. In 2020-2021, 91 students met the criteria via CTE Completion

Seal of Biliteracy:

In 2019-2020: 22 students met the criteria via the State of Biliteracy. In 2020-2021, 38 students met the criteria via the State of Biliteracy

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.

In Goal 2: SPUSD updated each metric and baseline data to align to our goals and updated desired outcomes. Each metric has baseline data from 2020-2021 to align to the 3 year plan. Year 1 outcome data will be 2021-2022, year 2 outcome data will be 2022-2023, and year 3 outcome data will 2023-2024 (the desired outcome). The baseline data was updated to remain consistent with each metric's source and reflect accurate dates.

There are a few changes to planned goals, metrics, desired outcomes, or actions based on educational partners' input.

Action 2.3 will be removed from the LCAP and placed into the A-G Improvement Grant; aligned to 2C: Support Advance Placement Program and exam fees to increase student achievement and college and career readiness

In Action 2.4, we are expanding the career technical education opportunities from 6th - 12th grade to Kindergarten through 12th grade; add College and Career Readiness Coordinator (1), Counselor (1), Tutors (6), Industry Liaisons (6), and Instructional Coaches (2).

In Action 2.6, SPUSD will provide college & career readiness experiences (guest speakers, business/community presentations, demonstrations, study trips, etc.) for all elementary schools.

In Action 2.9, SPUSD will increase support for the AVID Program districtwide by retaining (6) full-time (AVID) Tutors.

In Action 2.16, SPUSD will fund additional and new elective classes at IMS and SPSHS, including but not limited to equipment, materials, and facilities costs.

After analysis of the 21-22 LCAP, in the 22-23 LCAP the following alpha-numeric conventions connected to the Action Title were modified from 21-22 to 22-23 to correct and update previously missing alpha-numeric conventions:

2d. Support Advance Placement Program and exam fees revised to 2c. Support Advance Placement Program and exam fees

2e. Increase and support Career revised to 2d. Increase and support Career

2f Retain Athletic Trainer and purchase supplies revised to 2e. Retain Athletic Trainer and purchase supplies

2g. Field Trip to Universities and Standards Aligned Fieldtrips revised to 2f. Field Trip to Universities and Standards Aligned Fieldtrips

2h. Districtwide Music Program revised to 2g. Districtwide Music Program

2i. Youth Leadership Activities revised to 2h. Youth Leadership Activities
2j. AVID Program Districtwide revised to 2i. AVID Program Districtwide
2k. Mentoring Program revised to 2j. Mentoring Program
2l. Transportation for athletic events revised to 2k Transportation for athletic events
2m. Athletic Director revised to 2l. Athletic Director
2n. Summer Matters revised to 2m. Summer Matters
2o. GATE Program revised to 2n. GATE Program
2q. Office Assistant Support revised to 2o. Office Assistant Support
2r. Additional Elective Classes revised to 2p. Additional Elective Classes
2s. After School and Summer Enrichment revised to 2q. After School and Summer Enrichment
2t. District Communication revised to 2r. District Communication
2u. Childcare/Interpretation revised to 2s. Childcare/Interpretation

Metrics Baseline and Desired Outcomes updated and data reporting included additional disaggregated data to represent student groups.

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	Goal 3 focuses on increasing graduation rates and reducing suspensions and expulsions (State Priorities 5, 6)

An explanation of why the LEA has developed this goal.

Goal 3 was developed based on the annual update overall analysis, a review of the most recent CA Dashboard, the Local Indicator Self Reflection, and surveys/feedback from educational partners. Based on the analysis, we recognize a need to decrease Suspensions and Expulsions and increase graduation rates for English learners, the Homeless, and Students with Disabilities. The California Dashboard suspension rate for the district increased by 1.2%. The following student groups increased between 0.8% to 3.8%: Homeless, Students with Disabilities, and white. English learners, Hispanic, and Socioeconomically disadvantaged suspension rates increased by 1.1%. The SPUSD graduation rate is 95%. However, for English learners, the Homeless, and students with disabilities, graduation rates are between 80.4% and 86.7%. Goal 3 provides additional support aligned to Public Engagement (5) and School Climate (6).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Indicator	Source: CALPADS Report 15.1: Cohort Outcome and Rates: 2020-21: 89.2%	Source: CALPADS Report 15.1: Cohort Outcome and Rates: 2021-22: 89.2%			Source: CALPADS Report 15.1: Cohort Outcome and Rates: Maintain or Increase by 5%
Chronic Absenteeism	Source: CALPADS Report 14.1: Student Absenteeism 2020-21:	Source: CALPADS Report 14.1: Student Absenteeism 2021-22:			Source: CALPADS Report 14.1: Student Absenteeism Decrease Chronic Absenteeism rate to less than 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Chronic Absenteeism ($\geq 10\%$ and $< 20\%$): 6.34%</p> <p>Students Absent ($< 5\%$): 78.02%</p> <p>Students absent ($> 5\%$ and $< 10\%$): 10.13%</p> <p>Students absent ($> 20\%$): 5.5%</p>	<p>Chronic Absenteeism ($\geq 10\%$ and $< 20\%$): 23.74%</p> <p>Students Absent ($< 5\%$): 35.95%</p> <p>Students absent ($> 5\%$ and $< 10\%$): 31.71%</p> <p>Students absent ($> 20\%$): 8.60%</p>			
Dropout Rate	<p>Source: CA Dashboard</p> <p>2020-2021 dropout rate:</p> <p>High School: district-wide: 2.5% SPHS: 2.0 % RHS: 6.8 %</p> <p>Middle School: Isbell MS: (4 students) 0.003%</p>	<p>Source: CalPads</p> <p>2021-2022 dropout rate:</p> <p>High School: district-wide: SPHS: .01% (11/1702) RHS: .01% (1/124)</p> <p>Middle School: Isbell MS: .00% (2/1038)</p>			<p>Source: CA Dashboard</p> <p>SPHS & RHS: Decrease by 2% Isbell MS: decrease by (2 students) 0.001%</p>
Suspension Rate	<p>Source: CA Dashboard</p> <p>Suspension Rate: 2020-2021: 0%</p>	<p>Source: CA Dashboard</p> <p>Suspension Rate: 2021-2022: Not Released</p>			<p>Source: CA Dashboard</p> <p>Maintain 0%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate	Source: CA Dashboard Expulsion Rate: 2020-2021: 0% (0 Students)	Source: CA Dashboard Expulsion Rate: 2021-2022: Not Released			Source: CA Dashboard Maintain 0%
Truancy Rate	Source: CALPADS 2020-2021 Truancy rate (3.8-7.6 days missed) 20.3 %	Source: CALPADS 2021-2022 Truancy rate (3.8-7.6 days missed): Not Released			Source: CALPADS Decrease by 10%
Attendance Rate	Source 2019-20 QGIS Excellent Attendance Rate (<.8 days of school missed) Districtwide: 31.2% Source: 2020-21 QGIS Districtwide: 91.1%	Source: 2021-22 QGIS Districtwide: (pending)			Source: QGIS Increase by 15%
Outreach and Engagement for Foster and Homeless Youth	Determine baseline 2021-22	Baseline 2021-2022 Reached			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3a. Credit Recovery Opportunities	Students will be provided with opportunities to recover credits in grades 9-12	\$23,579.00	Yes
3.2	3b. Restorative Justice and PBS	Continue Restorative Justice practices and expand to elementary sites	\$187,294.00	Yes
3.3	3c. Positive Behavior Intervention and Supports Framework	Continue to implement Positive Behavior Intervention Supports (PBIS) Framework.	\$107,726.00	Yes
3.4	3d. Counselors/Mental Health Support	Retain additional counseling positions and the focus on mental health.	\$2,095,162.00	Yes
3.5	3e. A-G Completion Rate	Increase the A-G completion rate for all students and continue expanding services to Isbell MS.	\$200,423.00	Yes
3.6	3f. School Psychologist	Retain school psychologist at full-time	\$169,282.00	Yes
3.7	3g. Support for Teen Parents	Fund daycare program and related services for teen parents.	\$103,351.00	Yes
3.8	3h. District Safety Support	Fund District Safety Coordinator; maintain campus security ratio at secondary schools; fund related safety activities	\$1,084,754.00	Yes

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.

In Goal #3, the Santa Paula Unified School District targeted three high-priority objectives. As a district, we worked to:

1. Increase graduation rates
2. Reduce suspensions and expulsions
3. Increase student engagement

SPUSD's Successes in meeting Goal #3:

The implementation of Action 3.1 funded the APEX subscription for students in need of credit recovery at Renaissance High School. APEX Learning is a web-based program where students participate in their learning. The program increases student engagement and helps students develop a deeper understanding of the content.

The implementation of Action 3.2 continued the Restorative Justice practices throughout most of the year and continued up to the third quarter. Anecdotal evidence suggests a positive impact of Restorative Justice's efforts at the high school.

The implementation of Action 3.3 provides Positive Behavioral and Intervention Support incentives and the salary to support Daybreak Mental Health. Although SPUSD enacted this program towards the end of the school year, the percentage of students able to obtain support has increased significantly.

The implementation of Action 3.5 increased counselor activities and mental health programming, including newsletters and lunchtime activities, showing promise but has yet to be quantified.

The implementation of Action 3.6 funded the use of National ClearingHouse, a transcript service and educational research service that assists U.S. high schools and districts in improving college readiness and success. Action 3.6 also funded agreements with UC Regents and UCSB for the DCAC and EAOP Programs.

The implementation of Action 3.10 provided additional campus safety staff on-site, which were necessary to keep campuses safe and orderly, helping us maintain excellence in our educational environment.

SPUSD's Challenges in meeting Goal #3:

There were challenges with Action 3.2. The ability to measure implementation was impacted by staffing, room availability, and an unexpected halt to the program in semester two, the ability to measure implementation.

There were challenges in the full implementation of Action 3.3. Due to complications with the overall implementation of Positive Behavior and Intervention Supports, the district opted to address behavior supports by contracting online mental health services and conducting a universal screener to better identify students in Tier 1,2,3 levels.

There were challenges with Action 3.5. Securing Highly Qualified, appropriately credentialed Mental Health Counselors has proven to be a challenge.

Metrics Baseline and Desired Outcomes updated and data reporting included additional disaggregated data to represent student groups.

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.

SPUSD did not have significant differences between budgeted expenditures and estimated actual expenditures in Goal 3.

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

Based on the data analysis of the metrics used to determine the effectiveness of Goal 3, the actions and services in Goal 3 were effective in moving the metric data in a positive direction. Not all current data are available on the CA Dashboard. SPUSD will update the data once it becomes available. Based on the analysis of the existing data, we see the following trends moving in the right direction toward meeting the goal.

Graduation Indicator:

In 2019-2020, the graduation rate was 89.9%. In 2020-2021, the graduation rate was 89.2% (42 students), decreasing 0.7% year over year. The 2021-2022 data is not available.

Chronic Absenteeism:

In 2019-2020, the Chronic Absenteeism rate was 13.2%. In 2020-2021, chronic absenteeism was 11.9%, decreasing 1.3% year over year. The 2021-2022 data is not available.

Dropout Rate:

In 2019-2020, the Dropout rate was 2.7% districtwide. In 2020-2021, the dropout rate was 2.2%, decreasing 0.2% year over year. The 2021-2022 data is not available.

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

There are a few changes to planned goals, metrics, desired outcomes, or actions.

Action 3.1 (3a.): Change the description from "Students will be provided with opportunities to recover credits in grades 9-12" to SPUSD fund credit recovery subscriptions, tutoring, and engagement strategies and support within the instructional day.

Action 3.3 (3c.), SPUSD will implement a 3-part attendance program with A2A to improve student attendance and increase graduation rates. The attendance campaigns include:

1. K-3 Focus Campaign
2. Excellent Attendance Campaign
3. Beat the Average Campaign

Action 3.5 (3e.), SPUSD will add a district counselor or program administrator to focus on implementing social-emotional learning, 504s, and SSTs. Increase Daybreak Mental Health by \$70,000 to provide 580 additional hours of Tier1/Tier 2 supports (telehealth) and four virtual classes.

Action 3.6 (3f.) will be removed from LCAP, as \$588,827 has been identified in the A-G Completion Grant.

Metric Changes for Goal 3:

Graduation Rate: The Baseline 2019-2020 and Year 1 data will be pulled from CALPADS Report 15.1: Cohort Outcome Count and Rates.

School Attendance: The School Attendance Metric will not be used to measure the success of Goal 3. The focus will be on Absenteeism and truancy.

Outreach and Engagement for Foster and Homeless Youth: This metric has been removed from Goal 3, as there are no current means to measure it.

After analysis of the 21-22 LCAP, in the 22-23 LCAP the following alpha-numeric conventions connected to the Action Title were modified from 21-22 to 22-23 to correct and update previously missing alpha-numeric conventions:

3d. Counselors/Mental Health Support, 3e. A-G Completion Rate, 3f. School Psychologist, 3g. Support for Teen Parents, 3h. District Safety Support

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

Goals and Actions

Goal

Goal #	Description
4	Goal 4 focuses on creating a welcoming and safe school climate for students, parents, and staff (State Priority 6)

An explanation of why the LEA has developed this goal.

Goal 4 was developed based on the annual updated overall analysis, a review of the most recent CA Dashboard, the Local Indicator Self Reflection, and surveys/feedback from educational partners. Creating a welcoming and safe school climate for students, parents, and staff is crucial. The 2018 California Healthy Kids Survey data suggests that 57% of students feel safe at school, 31% of students reported having a caring adult relationship, and 38% of the staff reported feeling the workplace is supportive and inviting. Parents have expressed the need to create a welcoming environment for all parents, especially those who speak another language other than English. Goal 4 provides additional support aligned to Parent Involvement (3), School Climate (6), and Basic (1).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Healthy Kids Survey	Source: 2020-21 57% of students feel safe at school 31% of students reported having a caring adult relationship 38% of staff feel the workplace is supportive and inviting 31% of staff reported having a safe place to work.	Source: 2021-22 CHKS (Pending Results)			Source CHKS Pending data from local CHKS 2021-2022 Survey results
Facilities Inspection Tool (FIT)	Source: 2020-21 Williams FIT	Source: 2021-22 Williams FIT			Source: 2021-22 Williams FIT

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Maintained rating of 100% “good repair” or better	Maintained rating of 100% “good repair” or better			Maintain rating of 100% “good repair” or better
Parent Engagement & Family Engagement (Engagement)	Source: 2020-21 Insert survey name	Source: 21-22 Insert survey name			Source:
Faculty Support/Staff Survey	Source: 2020-21 Insert survey name	Source: 21-22 Insert survey name			Source:

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	4a. Safety Measures	Implement safety measures across school sites	\$243,502.00	Yes
4.2	4b. Custodial Staff	Support and retain additional custodial staff	\$325,551.00	Yes
4.3	4c. Deferred Maintenance	Transfer 0.5% of expenditures to Deferred Maintenance	\$440,000.00	Yes
4.4	4d. Health Service Specialist	Retain Health Services Specialists positions	\$517,788.00	Yes
4.5	4f. Student Nutrition Enhancement	Hire one Sous Chef position and provide support to increase the nutritional value of the student's meals	\$76,800.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.6	Improve Financial Literacy	Hire one Senior accountant to provide oversight for LCAP and restricted funds, and provide professional development for leadership in the area of budget management		

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.

In Goal #4, the Santa Paula Unified School District targeted one high-priority objective. As a district, we worked to:

1. Increase or improve in creating a welcoming and safe school climate

SPUSD's successes in meeting Goal #4:

The implementation of Actions 4.1, 4.2, and 4.3 improved the safety and cleanliness of the SPUSD school sites. SPUSD still maintained safety services such as RAPTOR Visitor and Emergency Management. The custodial staff continues to be an integral part of the backbone of keeping our school safe and operational. The extra staff this allocation allows us to add on-campus provides for daytime support so that our campuses set a high standard of cleanliness for our students. It also allows the custodial staff extra time to support the educational teams with equipment set up and the organization of significant supply stocks at schools.

Additionally, SPUSD developed a 30-year deferred maintenance plan. Items include painting, roofing, asphalt, playgrounds, sports fields, HVAC, and other major maintenance projects. This LCAP contribution has set the stage for a continued schedule of contributions to fund the program adequately.

The implementation of Action 4.5 made Health Specialists available at all sites. The consistent presence of Health Specialists at the sites improved the overall quality of SPUSD's health and wellness initiatives.

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.

SPUSD did not have significant differences between budgeted expenditures and estimated actual expenditures. Budgeted expenditures in this goal totaled \$1,339,123 and actual estimated expenditures are \$1,238,931. The reduction in Action 4.1 was due to SPUSD receiving Federal safety funding, which allowed the district to save LCAP funds in this area.

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

There is no current data for Goal 4.

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.

After analysis of the 21-22 LCAP, in the 22-23 LCAP the following alpha-numeric convention connected to the Action Title were modified from 21-22 to 22-23 to correct and update the previously missing alpha-numeric convention:
4d. Heath Service

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)
\$17,378,481	2,156,543

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
37.06%	0.00%	\$0.00	37.06%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

The actions and services included in the 2022-2023 LCAP meet or exceed the required percentage of increase or improve services. The Santa Paula Unified School District will receive approximately \$15,442,460.00 in Local Control Funding Formula funds based on the unduplicated number and concentration of low-income students, English learners, and foster youth attending the district in grades TK-12th. A great majority of the students attending the Santa Paula Unified School District belong to the subgroups of English Language Learners (33%) and Low-income (85%). Although the school district serves foster youth (.01%) and homeless students (12%), they represent a small percentage of our total student population. Based on our student demographic composition, the SPUSD has chosen to allocate the LCAP funding on a District-Wide basis. Our actions, services, and funds will be targeting our English Language Learners, low-income students, and foster youth. To maintain and increase the progress we have achieved academically, we must engage in a continuous cycle of inquiry to evaluate effective practices and implement research-based strategies.

Goal 1: Increase academic achievement in all grade levels by implementing the CA State Standards, increasing English learner achievement, and providing additional instructional support. (Goal 1a, b, c, d, j, l, o, p, q, m)

Goal 2: Increasing parent involvement and enhancing student engagement through a variety of opportunities to promote student achievement and college and career readiness. (Goal 2a, b, d, e, f, g, h, l, j, k, l, n, q, r, s, u)

Goal 3: Increasing graduation rates and reducing suspensions and expulsions. (Goal 3a, b, c, f, g, h, i)

Goal 4: Create a welcoming and safe school climate for students, parents, and staff. (Goal 4d, e)

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

For the 2022-2023 LCAP, SPUSD actions, services, and funds will target our English Language Learners, low-income, and foster youth students. In achieving both State and District goals, we will use a significant amount of funds for professional development in the California State Standards, technology equipment, infrastructure enhancements, instructional materials, and student support services for our at opportunity student population. The District recognizes that maintaining high expectations for all students requires an ongoing effort toward improvements in curriculum and instruction, technology, continuous assessment, and leadership support systems. To maintain the progress we have achieved academically, we must engage in a continuous cycle of practical and high-quality professional development to expand our teacher's knowledge of the Common Core Standards and the instructional practices to support its implementation. The District will also use LCAP funds to provide access to technology in the libraries and classrooms and create a multi-tiered system of academic and behavioral interventions for all struggling learners. In an ongoing effort toward full implementation of the Common Core State Standards and the Next Generation Science Standards (NGSS), the District will use the increased funding through LCFF/LCAP to support high levels of student achievement at every school site. Support for the CCSS will include maintaining two Common Core Coordinators, one at the K-5 level and the second for grades 6-12. To increase our Career Pathways course offerings at the high school level, the District will maintain one CTE/College and Career Coordinator. The District will continue to purchase standards-aligned instructional materials and hire two STEAM coaches to support the implementation of the NGSS. Our technology infrastructure will continue to be upgraded to meet the instructional and assessment requirements of the Common Core implementation.

To address the barriers to enrichment opportunities associated with our demographics, the SPUSD has placed significant efforts to increase students' opportunities to participate in extra-curricular enrichment activities, recreational events, sports, and music. Given that unequal summer learning opportunities during the elementary school years may account for about two-thirds of the 9th-grade achievement gap between lower and higher-income youth, SPUSD will continue to implement the Summer Matters Initiative. SPUSD will collaborate with the Boys and Girls Club of Santa Clara Valley, the City of Santa Paula Recreation Department, the Blanchard Library, and the Santa Paula Police Department to blend academic, recreation, sports, and community safety activities in accelerating student learning and engagement for youth in our community. The District will also facilitate access to a variety of higher education opportunities, support Youth Development and Leadership activities and expand Career Pathways and Career and Technical Education classes. As a district in which 96% of our families are of Hispanic origin, we are committed to providing a culturally sensitive and competent learning environment for all of our students

and families. Parent engagement and a welcoming school climate have become key components in creating and maintaining a culturally competent and engaging educational program. To that extent, the SPUSD will continue to implement the Project 2 Inspire and Latino Family Literacy project at all school sites. To expand our family support services and support students in their efforts toward career exploration and high school graduation, we are committing LCAP funds to maintain full-time school counselors at the elementary schools, middle school, high school and continuation school, and mental health counselors. The District expects that these mental health professionals will assist in connecting families and students with needed community services and provide the academic and social-emotional support services that students need to succeed at school.

In addition, a target focus on foster youth includes for the Homeless/Foster Liaison to ensure that all seniors complete the FAFSA. The Liaison will coordinate services with the Ventura County Office of Education to provide the students with all the support available. As well as collaborating with the high school counselors to determine areas of growth and implement specific supports. Additionally, support the elementary counselors with identifying the foster youth who need added services and support.

A new English learner focus goal has been added to the 2022-2023 LCAP. The goal is to support the District in implementing research-based strategies specifically designed to increase the academic proficiency of each student. Additionally, providing timely support for all Long Term English learners to support them in meeting the reclassification criteria. As well as allowing them to meet the criteria for the Seal of Biliteracy. Furthermore, there will be a focus on implementing a rigorous World Language program in the middle school to create a pathway to the Seal of Biliteracy.

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.

SPUSD will be adding additional Intervention teachers, AVID Tutors, and ELA/MATH Instructional Coaches. The additional [Certificated/Classified] staffing will provide direct services to Foster Youth, English Learners and Low Income students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		22:1
Staff-to-student ratio of certificated staff providing direct services to students		15:1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$17,552,039.04	\$1,095,714.00			\$18,647,753.04	\$14,460,528.00	\$4,187,225.04

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1a. Professional Development	English Learners Foster Youth Low Income	\$374,710.00				\$374,710.00
1	1.2	1b. Reading Intervention Teachers	English Learners Foster Youth Low Income	\$1,975,876.00				\$1,975,876.00
1	1.3	1c. Staff smaller class size	English Learners Foster Youth Low Income	\$679,328.00				\$679,328.00
1	1.4	1d. Technology	English Learners Foster Youth Low Income	\$589,479.00				\$589,479.00
1	1.5	1e. Technology Infrastructure		\$216,740.00				\$216,740.00
1	1.6	1f. Computer Technician Staff		\$644,702.00				\$644,702.00
1	1.7	1g. Literacy Support	English Learners Foster Youth Low Income	\$394,451.00				\$394,451.00
1	1.8	1l. Data Service Specialist	English Learners Foster Youth Low Income	\$84,881.00				\$84,881.00
1	1.9	1i. Preparatory Periods at IMS *Prior year was 1n		\$560,258.00				\$560,258.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	1j. Curriculum Coordinators *Prior year was L1o	English Learners Foster Youth Low Income	\$560,260.00				\$560,260.00
1	1.11	1k. TK/K Bilingual Instructional Assistants *Prior year was L1p	English Learners Foster Youth Low Income	\$446,302.00				\$446,302.00
1	1.12	1l. Support Educational Outcomes *Prior year was L1q	English Learners Foster Youth Low Income	\$1,015,440.00				\$1,015,440.00
1	1.13	1m. Expand Transitional Kindergarten and Preschool	English Learners Foster Youth Low Income	\$327,666.00	\$400,000.00			\$727,666.00
1	1.14	1n. English Learner Saturday Academy *Prior year was L5a	English Learners	\$52,195.00				\$52,195.00
1	1.15	1o. Language Appraisal Team *Prior year was L5b	English Learners	\$19,074.00				\$19,074.00
1	1.16	1p. English Learner Master Plan *Prior year was L5c	English Learners	\$35,369.00				\$35,369.00
1	1.17	1q. Newcomer Teacher *Prior year was L5d	English Learners	\$160,170.00				\$160,170.00
1	1.18	1r. Improve Literacy/Writing Skills in Grades 4-8 *Prior year was L5e	English Learners	\$43,575.00				\$43,575.00
1	1.19	1s. Additional Sections to Master Schedule	English Learners	\$108,790.00				\$108,790.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		*Prior year was L5f						
1	1.20	1t. Parent Education *Prior year was L5g	English Learners	\$58,948.00				\$58,948.00
1	1.21	1u. Secondary Instructional Coaches/Curriculum Specialists	English Learners Foster Youth Low Income		\$125,000.00			\$125,000.00
1	1.22	1v. Educational Technology Specialists	English Learners Foster Youth Low Income	\$250,000.00				\$250,000.00
2	2.1	2a. Parent Involvement/Educational Opportunities	English Learners Foster Youth Low Income	\$51,285.00				\$51,285.00
2	2.2	2b. Retain Administrative Support at all Schools	English Learners Foster Youth Low Income	\$171,101.00				\$171,101.00
2	2.3	2c. Support Advance Placement Program and exam fees *Prior year was L2d	English Learners Foster Youth Low Income	\$58,948.00				\$58,948.00
2	2.4	2d. Increase and support Career Technical Education Opportunities *Prior year was L2e	English Learners Foster Youth Low Income	\$196,065.00				\$196,065.00
2	2.5	2e. Retain Athletic Trainer and purchase supplies *Prior year was L2f	English Learners Foster Youth Low Income	\$138,272.00				\$138,272.00
2	2.6	2f. Field Trip to Universities and Standards-Aligned Field trips *Prior year was L2g	English Learners Foster Youth Low Income	\$58,948.00				\$58,948.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.7	2g. Districtwide Music Program *Prior year was L2h	English Learners Foster Youth Low Income	\$474,864.00				\$474,864.00
2	2.8	2h. Youth Leadership Activities *Prior year was L2i	English Learners Foster Youth Low Income	\$35,369.00				\$35,369.00
2	2.9	2i. AVID Program Districtwide *Prior year was L2j	English Learners Foster Youth Low Income	\$118,974.00				\$118,974.00
2	2.10	2j Mentoring Program *Prior year was L2k	English Learners Foster Youth Low Income	\$17,684.90				\$17,684.90
2	2.11	2k. Transportation for athletic events *Prior year was L2l	English Learners Foster Youth Low Income	\$200,423.00				\$200,423.00
2	2.12	2l. Athletic Director *Prior year was L2m		\$52,339.00				\$52,339.00
2	2.13	2m. Summer Matters *was L2n	English Learners Foster Youth Low Income		\$570,714.00			\$570,714.00
2	2.14	2n. GATE Program *was L2o		\$23,579.14				\$23,579.14
2	2.15	2o. Office Assistant Support *was L2q	English Learners Foster Youth Low Income	\$1,238,418.00				\$1,238,418.00
2	2.16	2p. Additional Elective Classes *was L2r	English Learners Foster Youth Low Income	\$271,870.00				\$271,870.00
2	2.17	2q. After School and Summer Enrichment *was L2t	English Learners Foster Youth Low Income	\$193,840.00				\$193,840.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.18	2r. District Communication *was L2t		\$64,843.00				\$64,843.00
2	2.19	2s. Childcare/Interpretation *was L2u	English Learners Foster Youth Low Income	\$11,790.00				\$11,790.00
3	3.1	3a. Credit Recovery Opportunities	English Learners Foster Youth Low Income	\$23,579.00				\$23,579.00
3	3.2	3b. Restorative Justice and PBS	English Learners Foster Youth Low Income	\$187,294.00				\$187,294.00
3	3.3	3c. Positive Behavior Intervention and Supports Framework	English Learners Foster Youth Low Income	\$107,726.00				\$107,726.00
3	3.4	3d. Counselors/Mental Health Support	English Learners Foster Youth Low Income	\$2,095,162.00				\$2,095,162.00
3	3.5	3e. A-G Completion Rate	English Learners Foster Youth Low Income	\$200,423.00				\$200,423.00
3	3.6	3f. School Psychologist	English Learners Foster Youth Low Income	\$169,282.00				\$169,282.00
3	3.7	3g. Support for Teen Parents	English Learners Foster Youth Low Income	\$103,351.00				\$103,351.00
3	3.8	3h. District Safety Support		\$1,084,754.00				\$1,084,754.00
4	4.1	4a. Safety Measures		\$243,502.00				\$243,502.00
4	4.2	4b. Custodial Staff		\$325,551.00				\$325,551.00
4	4.3	4c. Deferred Maintenance		\$440,000.00				\$440,000.00
4	4.4	4d. Health Service Specialist	English Learners Foster Youth Low Income	\$517,788.00				\$517,788.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.5	4f. Student Nutrition Enhancement	English Learners Foster Youth Low Income	\$76,800.00				\$76,800.00
4	4.6	Improve Financial Literacy						

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
\$46,891,562	\$17,378,481	37.06%	0.00%	37.06%	\$17,552,039.04	0.00%	37.43 %	Total:	\$17,552,039.04
								LEA-wide Total:	\$10,086,305.90
								Limited Total:	\$0.00
								Schoolwide Total:	\$7,465,733.14

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	1a. Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$374,710.00	
1	1.2	1b. Reading Intervention Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Barabara Webster, Bedell, Blanchard, Glen City, Grace Thille, McKeveit TK-5	\$1,975,876.00	
1	1.3	1c. Staff smaller class size	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Barbara Webster. Bedell, Blanchard, Glen City, Grace Thille, McKeveit TK-5	\$679,328.00	
1	1.4	1d. Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$589,479.00	

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	1.5	1e. Technology Infrastructure	Yes	LEA-wide			\$216,740.00	
1	1.6	1f. Computer Technician Staff	Yes	LEA-wide			\$644,702.00	
1	1.7	1g. Literacy Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Barbara Webster, Bedell, Blanchard, Glen City, Grace Thille, McKeveett, Isbell TK-8	\$394,451.00	
1	1.8	1l. Data Service Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$84,881.00	
1	1.9	1i. Preparatory Periods at IMS *Prior year was 1n	Yes	Schoolwide		Specific Schools: Isbell Middle School	\$560,258.00	
1	1.10	1j. Curriculum Coordinators *Prior year was L1o	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$560,260.00	
1	1.11	1k. TK/K Bilingual Instructional Assistants *Prior year was L1p	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Barbara Webster, Bedell, Blanchard, Glen City, Grace Thille, McKeveett TK-K	\$446,302.00	
1	1.12	1l. Support Educational Outcomes *Prior year was L1q	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,015,440.00	
1	1.13	1m. Expand Transitional Kindergarten and Preschool	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Barbara Webster, Bedell, Blanchard, Glen City TK	\$327,666.00	
1	1.14	1n. English Learner Saturday Academy *Prior year was L5a	Yes	Schoolwide	English Learners	Specific Schools: Elementary Sites TK-5	\$52,195.00	

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	1.15	1o. Language Appraisal Team *Prior year was L5b	Yes	LEA-wide	English Learners	All Schools	\$19,074.00	
1	1.16	1p. English Learner Master Plan *Prior year was L5c	Yes	LEA-wide	English Learners	All Schools	\$35,369.00	
1	1.17	1q. Newcomer Teacher *Prior year was L5d	Yes	LEA-wide	English Learners	Specific Schools: Barabara Webster, Bedell, Blanchard, Glen City, Grace Thille, McKevevt	\$160,170.00	
1	1.18	1r. Improve Literacy/Writing Skills in Grades 4-8 *Prior year was L5e	Yes	Schoolwide	English Learners	Specific Schools: Barbara Webster, Bedell, Blanchard, Glen City, Grace Thille, Mckevevt, Isbell 4-8	\$43,575.00	
1	1.19	1s. Additional Sections to Master Schedule *Prior year was L5f	Yes	Schoolwide	English Learners	Specific Schools: SPHS, RHS, IMS 6-12	\$108,790.00	
1	1.20	1t. Parent Education *Prior year was L5g	Yes	Schoolwide	English Learners	All Schools	\$58,948.00	
1	1.21	1u.Secondary Instructional Coaches/Curriculum Specialists	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Isbell Middle School, Santa Paula High School, Renaissance High School 6-12		
1	1.22	1v. Educational Technology Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250,000.00	
2	2.1	2a. Parent Involvement/Education Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$51,285.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	2b. Retain Administrative Support at all Schools	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SPHS 9-12	\$171,101.00	
2	2.3	2c. Support Advance Placement Program and exam fees *Prior year was L2d	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SPHS 10-12	\$58,948.00	
2	2.4	2d. Increase and support Career Technical Education Opportunities *Prior year was L2e	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Isbell Middle School, Santa Paula High School, Renaissance High School 6-12	\$196,065.00	
2	2.5	2e. Retain Athletic Trainer and purchase supplies *Prior year was L2f	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SPHS 9-12	\$138,272.00	
2	2.6	2f. Field Trip to Universities and Standards-Aligned Field trips *Prior year was L2g	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools TK-5, 7, 9	\$58,948.00	
2	2.7	2g. Districtwide Music Program *Prior year was L2h	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$474,864.00	
2	2.8	2h. Youth Leadership Activities *Prior year was L2i	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SPHS, RHS, IMS 6-12	\$35,369.00	
2	2.9	2i. AVID Program Districtwide *Prior year was L2j	Yes	LEA-wide	English Learners Foster Youth Low Income		\$118,974.00	
2	2.10	2j Mentoring Program *Prior year was L2k	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Blanchard, Bedell, Barbara Webster, Grace Thille, Glen City, Isbell	\$17,684.90	
2	2.11	2k. Transportation for athletic events	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: SPHS and Isbell	\$200,423.00	

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 (%)
		*Prior year was L2l			Low Income	6-12		
2	2.12	2l. Athletic Director *Prior year was L2m	Yes	Schoolwide		Specific Schools: Santa Paula High School	\$52,339.00	
2	2.13	2m. Summer Matters *was L2n	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.14	2n. GATE Program *was L2o	Yes	Schoolwide		Specific Schools: Barbara Webster, Blanchard, Bedell, Glen City, Grace Thille, McKevevett, IMS TK-8	\$23,579.14	
2	2.15	2o. Office Assistant Support *was L2q	Yes	Schoolwide	English Learners Foster Youth Low Income		\$1,238,418.00	
2	2.16	2p. Additional Elective Classes *was L2r	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SPHS, IMS 6-12	\$271,870.00	
2	2.17	2q. After School and Summer Enrichment *was L2t	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$193,840.00	
2	2.18	2r. District Communication *was L2t	Yes	LEA-wide			\$64,843.00	
2	2.19	2s. Childcare/Interpretation *was L2u	Yes	LEA-wide	English Learners Foster Youth Low Income		\$11,790.00	
3	3.1	3a. Credit Recovery Opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SPHS, RHS 9-12	\$23,579.00	
3	3.2	3b. Restorative Justice and PBS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$187,294.00	
3	3.3	3c. Positive Behavior Intervention and Supports Framework	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$107,726.00	

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 (%)
3	3.4	3d. Counselors/Mental Health Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,095,162.00	
3	3.5	3e. A-G Completion Rate	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: SPHS, RHS, IMS	\$200,423.00	
3	3.6	3f. School Psychologist	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$169,282.00	
3	3.7	3g. Support for Teen Parents	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: SPHS, RHS, IMS 6-12	\$103,351.00	
3	3.8	3h. District Safety Support	Yes	LEA-wide			\$1,084,754.00	
4	4.1	4a. Safety Measures	Yes	LEA-wide			\$243,502.00	
4	4.2	4b. Custodial Staff	Yes	LEA-wide			\$325,551.00	
4	4.3	4c. Deferred Maintenance	Yes	LEA-wide			\$440,000.00	
4	4.4	4d. Health Service Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$517,788.00	
4	4.5	4f. Student Nutrition Enhancement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$76,800.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$14,722,460.00	\$17,843,897.44

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	1a. Professional Development	Yes	\$345,769	\$390,104.63
1	1.2	1b. Reading Intervention Teachers	Yes	\$1,491,629	\$1,682,888.99
1	1.3	1c. Staff smaller class size	Yes	\$681,961	\$769,403.30
1	1.4	1d. Technology	Yes	\$543,950	\$613,696.28
1	1.5	1e. Technology Infrastructure	Yes	\$43,516	\$49,095.70
1	1.6	1f. Computer Technician Staff	Yes	\$624,125	\$704,151.43
1	1.8	1g. Literacy Support	Yes	\$323,933	\$365,468.41
1	1.9	1h. Data Service Specialist	Yes	\$66,958	\$75,543.56
1	1.10	1i. Preparatory Periods at IMS	Yes	\$672,130	\$758,311.36
1	1.11	1j. Curriculum Coordinators	Yes	\$359,310	\$405,381.99

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	1.12	1k. TK/K Bilingual Instructional Assistants	Yes	\$244,840	\$276,233.29
1	1.13	1l. Support Educational Outcomes	Yes	\$937,012	\$1,057,158.12
1	1.14	1m. Expand Transitional Kindergarten	Yes	\$490,643	\$478,886.42
2	2.1	2a. Parent Involvement/Education Opportunities	Yes	\$47,324	\$53,391.58
2	2.2	2b. Retain Administrative Support at all Schools	Yes	\$191,158	\$215,668.83
2	2.3	2d. Support Advance Placement Program and exam fees	Yes	\$54,395	\$61,369.63
2	2.4	2e. Increase and support Career Technical Education Opportunities	Yes	\$180,922	\$204,119.07
2	2.5	2f. Retain Athletic Trainer and purchase supplies	Yes	\$127,593	\$143,953.51
2	2.6	2g. Field Trip to Universities and Standards Aligned Fieldtrips	Yes	\$54,395	\$61,369.63
2	2.7	2h. Districtwide Music Program	Yes	\$438,188	\$494,372.86
2	2.8	2i. Youth Leadership Activities	Yes	\$32,637	\$36,821.78
2	2.9	2j. AVID Program Districtwide	Yes	\$139,695	\$157,607.02
2	2.10	2k Mentoring Program18	Yes	\$16,319	\$16,319.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.11	2l. Transportation for athletic events	Yes	\$184,943	\$208,656.74
2	2.12	2m. Athletic Director	Yes	\$56,016	\$63,198.44
2	2.13	2n. Summer Matters	Yes	\$141,797	\$159,978.35
2	2.14	2o. GATE Program	Yes	\$21,758	\$21,758.00
2	2.15	2q. Office Assistant Support	Yes	\$995,940	\$1,123,641.07
2	2.16	2r. Additional Elective Classes	Yes	\$245,221	\$276,664.10
2	2.17	2s. After School and Summer Enrichment	Yes	\$178,868	\$201,802.98
2	2.18	2t. District Communication	Yes	\$59,835	\$67,506.59
2	2.19	2u. Childcare/Interpertation	Yes	\$10,879	\$12,273.93
3	3.1	3a. Credit Recovery Opportunities	Yes	\$21,758	\$24,547.85
3	3.2	3b. Restorative Justice and PBS	Yes	\$172,828	\$104,328.37
3	3.3	3c. Positive Behavior Intervention Supports Framework	Yes	\$99,406	\$112,151.77

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	3.5	3f. Counselors/Mental Health Support	Yes	\$1,592,193	\$1,796,346.70
3	3.6	3g. A-G Completion Rate	Yes	\$184,943	\$208,656.74
3	3.7	3h. School Psychologist	Yes	\$167,206	\$188,645.33
3	3.8	3i. Support for Teen Parents	Yes	\$103,351	\$116,602.29
3	3.10	3k. District Safety Support	Yes	\$555,865	\$627,138.69
4	4.1	4a. Safety Measures	Yes	\$224,695	\$253,505.66
4	4.2	4b. Custodial Staff	Yes	\$294,447	\$332,201.16
4	4.3	4c. Deferred Maintenance	Yes	\$440,000	\$440,000.00
4	4.5	4e. Health Service Specialist	Yes	\$379,981	\$428,702.45
5	5.1	5a. English Learner Saturday Academy	Yes	\$48,466	\$882,479.34
5	5.2	5b. Language Appraisal Team	Yes	\$19,148	\$845,124.32
5	5.3	5c. English Learner Master Plan	Yes	\$32,637	0
5	5.4	5d. Newcomer Teacher	Yes	\$148,483	\$80,401.41

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)
5	5.5	5e. Improve Literacy/Writing Skills in Grades 4-8	Yes	\$40,209	\$33,083.77
5	5.6	5f. Additional Sections to Master Schedule	Yes	\$108,790	\$108,790.00
5	5.7	5g. Parent Education	Yes	\$54,395	\$54,395.00

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)
\$16,723,749	\$14,692,460.00	\$17,843,897.44	(\$3,151,437.44)	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	1a. Professional Development	Yes	\$345,769	\$390,104.63		
1	1.2	1b. Reading Intervention Teachers	Yes	\$1,491,629	\$1,682,888.99		
1	1.3	1c. Staff smaller class size	Yes	\$681,961	\$769,403.30		
1	1.4	1d. Technology	Yes	\$543,950	\$613,696.28		
1	1.5	1e. Technology Infrastructure	Yes	\$43,516	\$49,095.70		
1	1.6	1f. Computer Technician Staff	Yes	\$624,125	\$704,151.43		
1	1.8	1g. Literacy Support	Yes	\$323,933	\$365,468.41		
1	1.9	1h. Data Service Specialist	Yes	\$66,958	\$75,543.56		
1	1.10	1i. Preparatory Periods at IMS	Yes	\$672,130	\$758,311.36		
1	1.11	1j. Curriculum Coordinators	Yes	\$359,310	\$405,381.99		
1	1.12	1k. TK/K Bilingual Instructional Assistants	Yes	\$244,840	\$276,233.29		
1	1.13	1l. Support Educational Outcomes	Yes	\$937,012	\$1,057,158.12		

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	1.14	1m. Expand Transitional Kindergarten	Yes	\$490,643	\$478,886.42		
2	2.1	2a. Parent Involvement/Education Opportunities	Yes	\$47,324	\$53,391.58		
2	2.2	2b. Retain Administrative Support at all Schools	Yes	\$191,158	\$215,668.83		
2	2.3	2d. Support Advance Placement Program and exam fees	Yes	\$54,395	\$61,369.63		
2	2.4	2e. Increase and support Career Technical Education Opportunities	Yes	\$180,922	\$204,119.07		
2	2.5	2f. Retain Athletic Trainer and purchase supplies	Yes	\$127,593	\$143,953.51		
2	2.6	2g. Field Trip to Universities and Standards Aligned Fieldtrips	Yes	\$54,395	\$61,369.63		
2	2.7	2h. Districtwide Music Program	Yes	\$438,188	\$494,372.86		
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2	2.13	2n. Summer Matters	Yes	\$141,797	\$159,978.35		
2	2.14	2o. GATE Program	Yes	\$21,758	\$21,758.00		
2	2.15	2q. Office Assistant Support	Yes	\$995,940	\$1,123,641.07		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.16	2r. Additional Elective Classes	Yes	\$245,221	\$276,664.10		
2	2.17	2s. After School and Summer Enrichment	Yes	\$178,868	\$201,802.98		
2	2.18	2t. District Communication	Yes	\$59,835	\$67,506.59		
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3	3.1	3a. Credit Recovery Opportunities	Yes	\$21,758	\$24,547.85		
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4	4.1	4a. Safety Measures	Yes	\$224,695	\$253,505.66		
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4	4.5	4e. Health Service Specialist	Yes	\$379,981	\$428,702.45		
5	5.1	5a. English Learner Saturday Academy	Yes	\$48,466	\$882,479.34		

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)
5	5.2	5b. Language Appraisal Team	Yes	\$19,148	\$845,124.32		
5	5.3	5c. English Learner Master Plan	Yes	\$32,637	0		
5	5.4	5d. Newcomer Teacher	Yes	\$148,483	\$80,401.41		
5	5.5	5e. Improve Literacy/Writing Skills in Grades 4-8	Yes	\$40,209	\$33,083.77		
5	5.6	5f. Additional Sections to Master Schedule	Yes	\$108,790	\$108,790.00		
5	5.7	5g. Parent Education	Yes	\$54,395	\$54,395.00		

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)
\$44,674,105	\$16,723,749		37.43%	\$17,843,897.44	0.00%	39.94%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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