LCFF Budget Overview for Parents

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

CDS Code: 43-69674-0000000

School Year: 2021-22

LEA contact information:
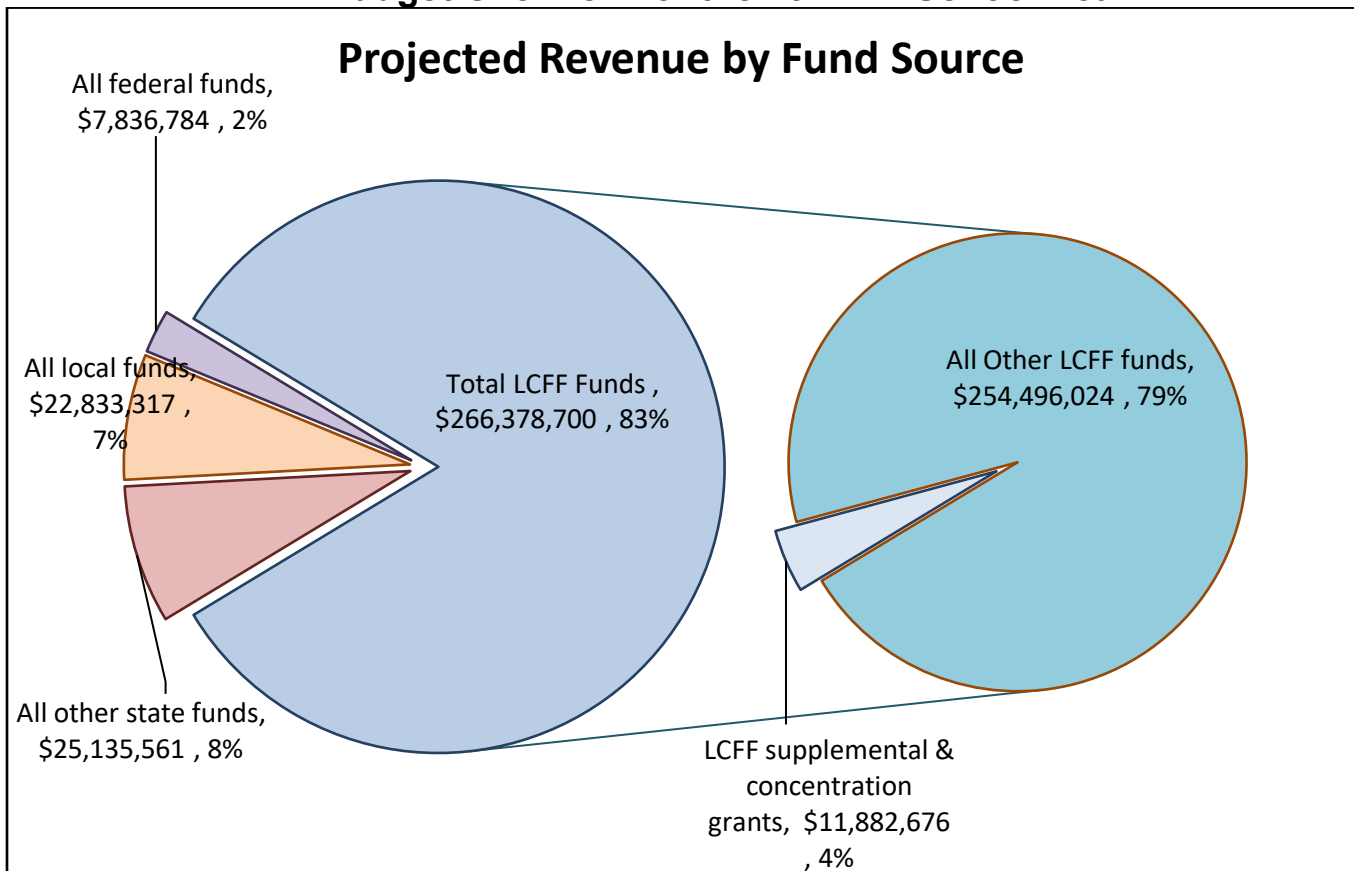
Stella M. Kemp, Ed.D.

Superintendent

skemp@scusd.net

(408) 423-2005

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 2021-22 School Year

Projected Revenue by Fund Source

All federal funds, $7,836,784 , 2%

All local funds, $22,833,317 , 7%

Total LCFF Funds , $266,378,700 , 83%

All Other LCFF funds, $254,496,024 , 79%

All other state funds, $25,135,561 , 8%

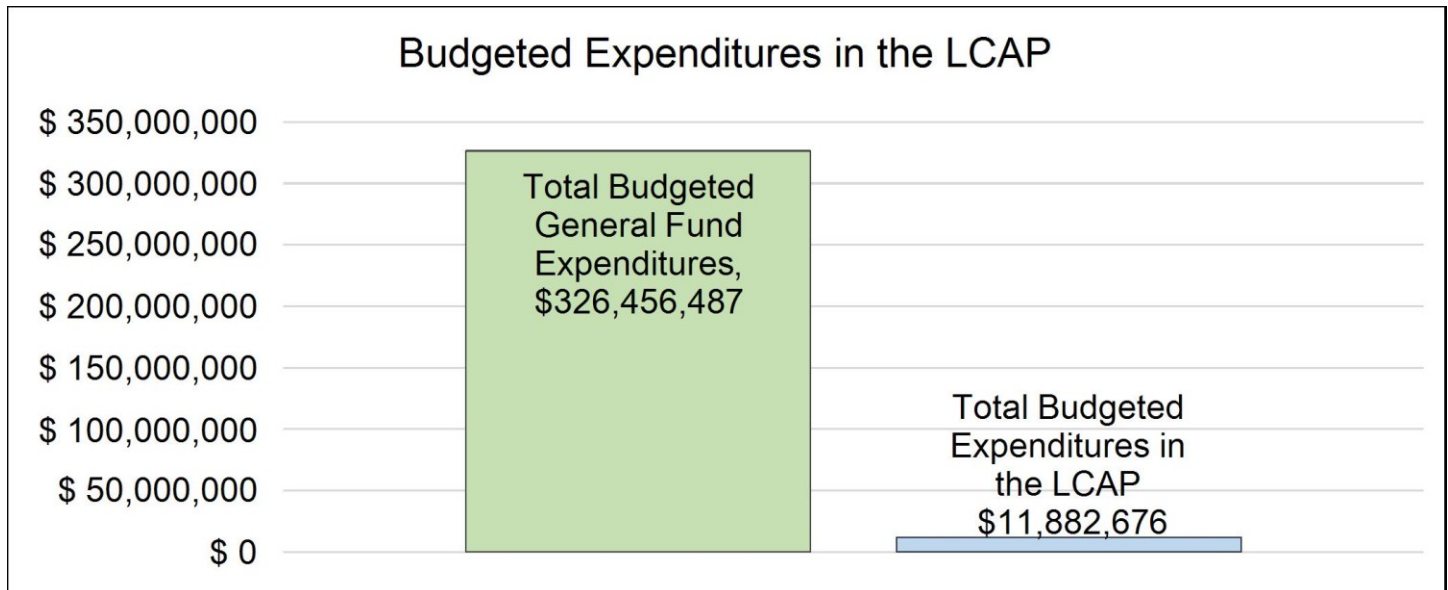LCFF supplemental & concentration grants, $11,882,676 , 4%

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

The total revenue projected for Santa Clara Unified School District is $322,184,362, of which $266,378,700 is Local Control Funding Formula (LCFF), $25,135,561 is other state funds, $22,833,317 is local funds, and $7,836,784 is federal funds. Of the $266,378,700 in LCFF Funds, $11,882,676 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

This chart provides a quick summary of how much Santa Clara Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Santa Clara Unified School District plans to spend $326,456,487 for the 2021-22 school year. Of that amount, $11,882,676 is tied to actions/services in the LCAP and $314,573,811 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
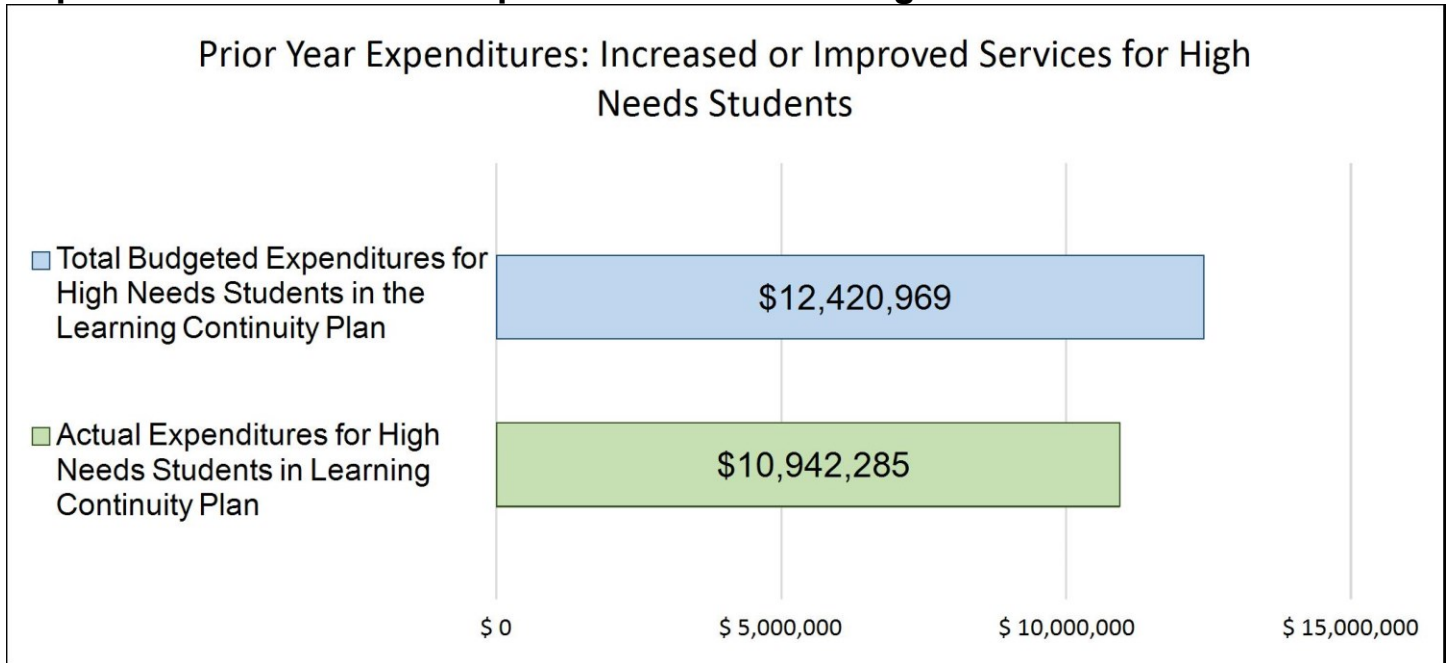
Because we are a community funded district, we do not receive LCFF funding based on our percentage of English Learners, Foster Youth and students considered low income based on Free and Reduced Lunch Program participation, however are obligated to set this aside from general funds to fund actions outlined in our LCAP. The general fund budget expenditures include all budgets except for the required LCFF funds that are set aside for LCAP related expenditures. The general fund budget expenditures include employee salaries and benefits at all levels of the organization, core and base programming, books and supplies, services and other operating expenditures, and capital outlay. Please see our annual adopted and interim budgets for details on general fund budget expenditures for the 2020-21 school year: https://www.santaclarausd.org/Page/58.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Santa Clara Unified School District is projecting it will receive $11,882,676 based on the enrollment of foster youth, English learner, and low-income students. Santa Clara Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Santa Clara Unified School District plans to spend $11,882,676 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 2020-21

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

- ☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan: **$12,420,969**
- ☐ Actual Expenditures for High Needs Students in Learning Continuity Plan: **$10,942,285**

This chart compares what Santa Clara Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Santa Clara 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.

In 2020-21, Santa Clara Unified School District's Learning Continuity Plan budgeted $12,420,969 for planned actions to increase or improve services for high needs students. Santa Clara Unified School District actually spent $10,942,285 for actions to increase or improve services for high needs students in 2020-21.

The differences in staffing amounts is due to less hourly compensation needed since we could not bring students or teachers in person. Students with disabilities were able to bring any assistive technologies used at school to their homes so there was no need for additional expenses. Staffing for Literacy Intervention Specialists budget differences are a result of the inability to hire in COVID. Increased summer programming in order to mitigate loss of schooling time resulted in expenditures exceeding budgeted funds. The maintenance costs of data software was overestimated. The budget for school psychologists to assess, screen and provide services to students was not fully expended due to the inability to bring students in for assessments and the limited ability to assess and provide services virtually.

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 Clara Unified School District	Stella M. Kemp, Ed.D. Superintendent	skemp@scusd.net (408) 423-2005

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Graduates of Santa Clara Unified School District are resilient, future-ready, lifelong learners who think critically, solve problems collaboratively, and are prepared to thrive in a global society. Santa Clara Unified School District serves just over 14,500 PreK-12+ students, and approximately 5,000 Adult Education students. Neighborhoods in the cities of Santa Clara, Sunnyvale, San Jose, and Cupertino comprise the District's 56 square-mile area. The District has 29 sites: 18 elementary schools, 1 K-8 school, 4 middle schools, 2 comprehensive high schools, 1 Community Day School, and 3 alternative high schools including an independent study, continuation and early college high school. Support programs for at-risk students also include an alternative placement center, a program for pregnant and parenting teens and programs for 5th and 6th year seniors. The past 18 months have been challenging for staff and students due to the pandemic. The district is increasing supports to strengthen social emotional well being and address learning gaps in order to help our school communities as a whole to reconnect, re-engage and recover. The support programs outlined in this plan are in conjunction with many other supports including those funded through the Expanded Learning Opportunities Grant, federal funds, and unrestricted funds. Santa Clara Unified prides itself on having teachers, classified employees and administrators who are dedicated, experienced professionals who care about each student's well-being and academic preparation. Music and choral classes, art, world languages, STEAM, dramatic arts, a variety of career technical education classes and competitive athletics are some of the many programs which enrich our students' educations.

Our student population is 23% English learners (EL). 53% of our EL students speak Spanish, and 51 additional languages, including Vietnamese (4.5%), Tagalog (3%), Mandarin (3%), Telegu (3%), Hindi (3%); the remaining 44 languages represent under 3% of our EL population. Our student population identifies with the following ethnic groups: 34% Hispanic, 31% Asian, 19% White, 6% Filipino, 5% Two or more races, and 2.5% African American. 35% of our students qualify for free or reduced priced meals. This LCAP is funded by and focused primarily on meeting the needs of our "unduplicated student count" and other high need student groups or programs. Any student who falls into a category of homeless, foster youth, English learner, or low income based on the free/reduced lunch program is counted. If, however, they identify with more than one of these categories, they are only counted once, hence the meaning of "unduplicated" count. Santa Clara Unified has an unduplicated student count of 46.87% of our student population.

Reflections: Successes

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

In the face of shelter-in-place orders due to COVID-19, a particular success was our district's pivot to ensure that every student had the technology and wifi access needed for distance learning, and to provide weekly professional development between March and June for 100% of staff in a virtual environment. A relative success is that the 2019-20 Four Year Cohort Graduation Rate stayed stable both overall and for student groups. AP Course enrollment remained stable overall and AP exam pass rates increased overall, and for all student groups. Another highlight was the increase in percentages of cohort graduates both overall and in most student groups, including Hispanic students and students with disabilities, who completed all coursework for UC/CSU entrance. There was also a significant increase in students meeting "Prepared" status based on the College and Career Readiness Indicator.

Increased support and implementation for student wellness, PBIS and restorative justice practices was another highlight. Two CHKS Learning from home surveys and our county SEL survey provided valuable feedback from students and families. According to the CHKS survey, 85% or more 4th/5th grade students stayed academically motivated while learning from home and over 80% reported having caring relationships with school adults. The parent responses to the CHKS showed 73% (70% for secondary) of parents agreed that their child was motivated to complete schoolwork and 72% parents of 4th/5th grade students reported that school-parent communication provided support for both academics and social-emotional learning. The Social-Emotional Learning/College and Career Readiness (SEL/CCR) Survey provided by our county office of education, was administered in February, 2021 to all students in grades 3-12. Results of the SEL/CCR survey show that students' positive responses either maintained or increased compared to the prior (non-pandemic) administration. In particular, Academic Perseverance increased from 78% to 80% positive. Responses related to "Classroom Context" (such as feeling respected, teachers listening, feeling safe) increased from 68% to 74%.

The district plans to build upon these successes by implementing its R3 Learning Recovery Plan and applying the aligned strategies within this LCAP and investments from our Expanded Learning Opportunity Grant and other federal funds to support the wellness and achievement of all students in the 2021-22 school year and beyond.

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.

Overall, SCUSD's chronic absenteeism rate in 2018-19 was 10.6% according to DataQuest, and 8.3% according to the CA Dashboard. Chronic absenteeism for some ethnic groups and especially for "program groups" highlight students in need of school attendance support. Homeless and Foster Youth showed the greatest need for support, as they are in "Red" and are two levels below the "all student" group on the CA Dashboard. SCUSD Homeless Youth show 64% and Foster Youth show 43% chronic absenteeism rates on DataQuest. SCUSD's attendance focus is on student engagement, chronic absenteeism and truancy. Classroom teachers regularly communicate with parents/guardians regarding a student's academic progress and participation. The district has written procedures for tiered re-engagement strategies for all students who are absent for more than 3 school days or 60% of the instructional days in a school week. Attendance Tier 1

interventions include: Auto-dialer to call families each day if a student does not attend, teacher will contact family to see if there is a technology issue or if the student is sick, site multi-disciplinary teams regularly review the daily/weekly data on student attendance and engagement. Attendance Tier 2 interventions include: providing outreach to determine student/family needs including technology, connection with health and social services, sending truancy letters home, referrals to site administrators for Student Support Team meetings, entering contacts in Aeries Attendance Notes, referrals to site multi-disciplinary team for development of individualized support plan, referrals to the Family Resource Center, and entering contacts in Aeries Guidance Visitation. Social work student interns have partnered on selected cases and collaborate with the two School Community Liaisons to serve foster and homeless youth and their families. Additionally, families with attendance challenges resulting from housing insecurity are referred to a community liaison. Wellness staff has also been active in outreach to families through phone calls and home visits to connect with parents and offered parent education and parent support groups to help draw parents into the community so they feel engaged. The SCUSD Family Resource Center offered Parent Project classes in Spanish to help families understand the importance of consistent school attendance. Our Community Liaisons for our foster youth and children that are homeless provided outreach and support services to families. We continued our collaboration with the Bill Wilson Center to support rapid re-housing for homeless students. Wellness coordinators accompany attendance officers on home visits to assess family needs.

Suspension rates declined significantly both in 2019-2020 and in the current school year. Reduction of suspension and disproportionality of suspension was an identified need from 2018-19 ("Orange" on the CA Dashboard). To continue to reduce suspension and disproportionality of suspension, the district is working with counselors to provide alternatives to suspension with educational classes. Secondary schools are identifying alternatives to suspension such as community service for students not showing up to detention. The district will increase its focus on Positive Behavior and Intervention Supports. Multi-Tiered Systems of Support are a priority focus for next year at our elementary schools. An MTSS team has begun working with and coaching secondary staff in developing and implementing MTSS/SEL supports. This includes counseling, academic assistance, substance abuse prevention and other forms of support. The Wellness staff and Special Education staff collaborated regarding tiered supports for counseling.

Although Cohort Graduation Rate did not decline from 2019 ("Orange"), the 2020 overall rate of 87% fell short of our district goal of 89%, and we continued to fall short on our goals for closing the graduation rate gap for student groups. AP enrollment rate decreased for English learners and students with disabilities, and there was a significant decline in the reclassification rate for English learners. There will be an increased effort to provide additional credit recovery options, strengthen counseling supports prioritizing students at risk of not graduating and outreach from our community liaisons to help parents and families navigate and understand graduation requirements.

Locally collected reading data during 2020-21 showed, firstly, that low-income and English learner students were less likely to have been assessed. K-5 Reading comparisons of fall 2020 to fall 2021, showed a 10 point drop in students reading at or above grade level (from 70% to 60%). Reading assessment results for grades 6-12 showed 70% of students reading at/above grade level overall, with low-income students at 48% at/above grade level. The adoption of the iReady assessment and instruction platform will provide real time assessment data on elements of reading skill with recommendations to teachers for Tier 1 classroom strategies. Teachers utilize small group instruction daily to provide targeted instruction.

SCUSD will add an additional three Literacy Intervention Specialists to address the needs of students below grade level. The Literacy Intervention Specialist Team will utilize data to drive decision making to serve our early literacy students with the greatest need. A collaborative team will be deployed to school sites to provide an aligned intensive intervention. In addition, the team will engage with the site

principal and classroom teachers on the cycle of inquiry (SST process), facilitate family literacy engagement events, and provide additional professional learning for teachers.

The suspension of state testing and the lack of local math assessment data, highlighted an acute need for our district to find an assessment that could provide a common tool for universal screening and progress monitoring, especially in math. At the winter marking period of 2021, K-5 standards-based marks in math, and 6-12 math course grades showed both a decline in students meeting/exceeding grade level standard overall, with steeper declines and continued gaps for all students groups. 6th-12th grade course failure at the end of 1st semester, 2020 showed a 7 point increase overall and even greater increases for student groups.

The district recently purchased the iReady assessment and instruction platform for initial use in grades 3-8 as a local alternative to the CAASPP. The immediate access to student achievement and progress data by teachers enables a much more robust approach to Tier 1 intervention to address gaps in student learning and understanding of mathematics. This, along with a strong focus on collaborative teacher cycles of inquiry using that and other data sources, will mitigate the perpetuation and widening of student knowledge gaps in mathematics.

We anticipate the need to provide significant support to English learners in the next several years both to recover students' English language development as well as the literacy and mathematics recovery needs for English learners. The district has recently completed a new EL Master Plan with a comprehensive set of actions over the next three years to improve access and outcomes for English learner students. The district is also creating, in collaboration with UTSC and CSEA labor associations, an EL Steering Committee that will oversee the implementation of the Master Plan, ensure the adequate deployment of resources to support Plan implementation, and monitor progress towards both implementation benchmarks and student progress in language acquisition, academic achievement, and equity measures such as access to UC/CSU eligible courses, clear pathways to graduation with UC/CSU eligibility, access and participation in support programs including tutoring, counseling, before, after and summer school offerings, and the full range of elective and enrichment course and activities offered in the district.

LCAP Highlights

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

It is with intent that Santa Clara Unified's Vision 2035, the 2021-2025 Strategic Plan and the new 2021-2025 LCAP are tightly aligned and that each have a clear purpose. The Strategic Plan informs all aspects of the district's goals, actions, and budgets. The LCAP identifies our high need areas and drills down to specific actions and targeted budget allocations that support those high need areas and our more vulnerable student populations. Three goals have been identified for focus within the next three years to improve outcomes for all students.
- GOAL 1 - High quality academics and equitable opportunities: All students will make measurable annual progress toward mastering California Standards and toward graduation. We will raise student achievement overall and reduce the achievement gap between student groups. 6 Actions/Services (pp. 8-17) ($7,999,603)
- GOAL 2 - Addressing the whole child: All students will demonstrate progress in elements of the SCUSD Vision 2035 Graduate Portrait. 6 Actions/Services (pp. 18-29) ($3,435,166)

- GOAL 3 - Community involvement: SCUSD will partner with family, business and community stakeholders to ensure that all students make progress in elements of the Graduate Portrait. 6 Actions/Services (pp. 30-33) ($309,000)

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.

Wilson Alternative High School

Support for Identified Schools

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

Wilson High School is our independent study high school. Students who choose to attend Wilson do so for a variety of reasons. Data tells us that students come to Wilson for some of the following: disenfranchised at comprehensive high school, family/personal trauma, and school phobia/anxiety. Students are most often severely deficient in credits needed to graduate, have high rates of absenteeism, and have social emotional needs that affect their learning. In working with the school, based on these needs, Wilson will offer a summer credit recovery program which will mirror the school year program and is flexible for Wilson students. They will also begin the implementation and training for Positive Behavior Interventions and Supports which will include the SWIS data collection system, professional development for staff and coaching for Tier 1 PBIS. These interventions will help our most at-risk students improve their attendance, improve their social-emotional well-being and work toward successfully obtaining a high school diploma and becoming college and career ready. The School Site Council was engaged in a feedback session at their May 2020 meeting. The CSI plan is a standing agenda item at regularly scheduled staff meetings.

Monitoring and Evaluating Effectiveness

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

Metrics: Graduation Rate, School Attendance, SWIS and SEL survey data will be reviewed annually in order to evaluate the implementation and make any necessary adjustments reviewed annually by district office with site leadership team.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Beginning in October 2020, the district conducted 30 separate focus group sessions to inform the return to in-person learning and strategies for learning recovery. These sessions provided important input that greatly assisted the drafting of Phase 2 of our reopening plan, our R3 Learning Recovery plan, and our LCAP.   From April 6th-18th, the district administered a district-wide parent/student/staff survey in English and Spanish. There were a total of 1282 responses, both Likert scale responses on draft goal language and key strategies to achieve the draft goals. There were also hundreds of open-ended responses that informed the development of LCAP strategies and actions.

In addition to the survey, the district solicited input on the LCAP goals, strategies, actions and investments through the following meetings. Three District Advisory Committee meetings that included parents, students, labor and community partners, teachers, administrators and other staff members were held on February 9th, March 9th and May 18th. Three DELAC meetings were held on February 24th, March 17th and May 19th, and a meeting with the SELPA VII Director was held on May 24th. A board work study session including live Spanish translation was held on May 11th with opportunity for public comment and a public hearing was held on June 10th. The DRAFT plan was also posted from May 16th-June 16th for public review and comment via google forms on the district website. These community inputs were carefully reviewed and considered in both the initial drafting and then the later revision phases of the LCAP.

A summary of the feedback provided by specific stakeholder groups.

With regard to our draft goals and strategies, survey stakeholders were in over 70% agreement or strong agreement that these were priorities. This agreement was mirrored by input from our focus groups and committee meetings.
The priority areas indicated by the survey were:
- After school, summer school and tutoring support
- Improve EL access to STEM, project-based learning and graduation and career pathways
- Professional Learning focused on teacher mindset, instruction that supports language acquisition, SEL, and culturally responsive practices
- ELSATs (English Language Support and Assessment Technicians) key support for EL students and their families
- continued focus on SEL and trauma-informed practices

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

There was a high degree of similarity among stakeholders on the types of strategies and actions that they wanted us to continue. The key areas of feedback from our stakeholders reinforced most if not all of the priorities from the prior LCAP and suggested goals and actions in this 2021-2024 LCAP. The key areas given more emphasis after receiving stakeholder input are professional learning in culturally responsive practices, improving access to STEM, project based learning, and career pathways and a continued focus on social emotional supports and trauma informed practices. Another key area that resulted in increased supports, not only addressed in our LCAP and Expanded Learning

Opportunity plan, but especially in our English Learner Master Plan, is supports for English Learners. Through the LCAP, ELSATs as key supports for EL students and families, the SEAL program and professional development on English Language Development have been enhanced by this plan. The importance of supporting students with Individual Education Plans (IEPs) is also important to our stakeholders. Through our supports, students with IEPs will be added to the priority student groups. Our Special Education Plan is aligned with the LCAP and details additional supports to students with IEPs. Tutoring has also been a key interest of stakeholders in order to mitigate the loss of schooling that we've experienced and the potential widening of achievement gaps. The Expanded Learning Opportunity Grant and ESSER III funds will support additional tutoring services.

Goals and Actions

Goal

Goal #	Description
1	All students will make measurable annual progress toward mastering California Standards and toward graduation. We will raise student achievement overall and reduce the achievement gap between student groups.

An explanation of why the LEA has developed this goal.

The first part of this goal is a continuation of a goal in place from the 2017-20 LCAP. Annual student progress toward proficiency in state standards and student graduation are critical goal elements. We have added an equity-focused element to this goal focusing on raising student academic performance overall while also reducing the gap in academic performance between student groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3-8 and grade 11 CAASPP/SBA ELA "Distance from Level 3"/CA Dashboard color	Spring, 2019 All: 26.2 points above standard, "Green" Hispanic: 27.9 points below standard, "Yellow" Black or African American: 2 points below standard, "Green" Socioeconomically Disadvantaged: 23 points below standard, "Yellow" English Learners: 15.4 points below standard, "Yellow" Students with Disabilities: 71.2				All: 45 or more points above standard "Blue" Hispanic: 9 or more points above standard "Green" Black or African American: 20 points above standard, "Green" Socioeconomically Disadvantaged: 3 or fewer points below standard "Green" English Learners: 5 or fewer points below standard, "Green" Students with Disabilities: 5 or fewer points below standard "Green"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	points below standard, "Orange"				
3-8 and grade 11 CAASPP/SBA Math "Distance from Level 3"/CA Dashboard color	Spring, 2019 All: 1.2 points below standard, "Green": Met (maintained) Hispanic: 66.8 points below standard, "Orange": Not met Black or African American: 52.1 points below standard, "Yellow": Met Socioeconomically Disadvantaged: 59.3 points below standard, "Orange": Not met English Learners: 33.9 points below standard, "Orange": Not met Students with Disabilities: 105.3 points below standard, "Orange": Met				All: 35 or more points above standard,"Blue" Hispanic: 5 or fewer points below standard, "Green" Black or African American: 5 or fewer points below standard, "Green" Socioeconomically Disadvantaged: 5 or fewer points below standard, "Green" English Learners: 5 or fewer points below standard, "Green" Students with Disabilities: 5 or fewer points below standard, "Green"
K-8 students at/above grade level standard on Local Assessments in ELA					TBD, Fall 2021 based on baseline All: Hispanic:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Black or African American: Socioeconomically Disadvantaged: English Learners: Students with Disabilities: Homeless or Foster Youth
K-8 students at/above grade level standard on Local Assessments in Mathematics					TBD, Fall 2021 based on baseline All: Hispanic: Black or African American: Socioeconomically Disadvantaged: English Learners: Students with Disabilities: Homeless or Foster Youth
9-11 On track for on-time graduation	Fall, 2021: All: 73.1% Hispanic: 59.7% Black or African American: N=56 P= 66.7% Socioeconomically Disadvantaged: 58.7% English Learners: 52%				All: 90% or higher Hispanic: 90% or higher Black or African American: 90% or higher Socioeconomically Disadvantaged: 90% or higher English Learners: 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with Disabilities: 53.5% Homeless or Foster Youth: N=13 P= 43.3%				Students with Disabilities: 90% Homeless or Foster Youth: 90%
4 -year Cohort Graduation rates	Spring, 2020: All: 87% Hispanic: 84% Black or African American: 89% English Learners: 73% Economically Disadvantaged: 83% Students with Disabilities: 70% Homeless: 53% Foster: 50%				All: 95% or greater "Blue" Hispanic: 95% or greater "Blue" Black or African American: 95% or greater "Blue" English Learners: 90% or greater "Green or Blue" Economically Disadvantaged: 95% or greater "Blue" Students with Disabilities: 85% or greater "Green" Homeless or Foster: %
6-12 Math course grade("C or better"):	Fall, 2020 All: 81.6% Hispanic: 66.5% Black or African American: 82.5% Socioeconomically Disadvantaged: 68.2% English Learners: 62.4%				All: 85% or greater Hispanic: 85% or greater Black or African American: 85% or greater Socioeconomically Disadvantaged: 85% or greater

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with Disabilities: 75.7%				English Learners: 85% or greater Students with Disabilities: 85% or greater
6-12 ELA course card grade ("C or better")	Fall, 2020 All: 81.1% Hispanic: 67.3% Black or African American: 80.4% Socioeconomically Disadvantaged: 68.4% English Learners: 65.2% Students with Disabilities: 71.9%				All: 85% or greater Hispanic: 85% or greater Black or African American: 85% or greater Socioeconomically Disadvantaged: 85% or greater English Learners: 85% or greater Students with Disabilities: 85% or greater
College and Career counseling aligned to ASCA model					TBD All: Hispanic: Black or African American: Socioeconomically Disadvantaged: English Learners: Students with Disabilities: Homeless or Foster Youth

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Readiness Indicator	Fall 2020 All: 53% Hispanic: 27% Black or African American: 2.7% Socioeconomically Disadvantaged: 40% English Learners: 6.1% Students with Disabilities: 6.2%				All: 80% or more Hispanic: 80% or more Black or African American: 80% or more Socioeconomically Disadvantaged: 80% or more English Learners: 50% or more Students with Disabilities:50% or more

Actions

Action #	Title	Description	Total Funds	Contributing
1	Provide professional learning for certificated and classified staff on effective instruction for students from diverse backgrounds.	The focus of our professional development will be in three priority areas including Universal Design for Learning, English Learner instructional support and culturally responsive pedagogy. These three priorities continually rise to importance when looking at data and analyzing through root cause analysis for our English Learner and low income students. Though these areas of professional development will support all learners, the professional learning will target supports for English Learners and low income students. As part of this action, digital tools support will be provided to the teachers as our programs such as Rosetta Stone English, Lexia Power and many others are key to providing additional support to English Learners and low income students.	$844,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2	Provide K-12 summer programs for students in need of additional support.	For summer programs, we are planning for a blend of virtual and in-person structures. For all summer programs, English Learners, Students with IEPs, foster students and students who are homeless will be prioritized. If there is additional space, students performing below grade level or needing credit recovery will be served. • Migrant/EL Summer Program (K-12): Opportunities for Migrant and Newcomer EL students will include STEM, SEL and Sports for Learning programs. • Extended School Year (PreK-12+): Extended school year services for students with learning regression and recoupment struggles over extended breaks, additional para support in each classroom. • Math Preparation: (Rising 3-9): Teachers provide math support using Silicon Valley Education Foundation's Elevate Math curriculum. The curriculum is focused on the coming year's grade level standards in order to give students a base of understanding prior to the next grade level. The program is 3.5 hours a day for 19 days for grades 3-8 and 5.5 hours a day for 24 days for grade 9. Students are invited to participate based upon their needs. • Literacy Intervention (1-5): Small group instruction in reading and writing, SEL lessons. • Literacy/SEL (6-8): Social Justice and Self-Empowerment through Reading, Writing, and Multimedia. • Integrated subject classes - elective/academic (6-8): Engagement electives will include multimedia, culinary, art, etc. with an academic support component. • Computer Science Engagement (Rising 7-8): Teachers provide an introduction to coding and computer science using Silicon Valley Education Foundation's Elevate CSI curriculum. The program is 4 hours a day for 19 days. • Credit recovery for high school (9-12): Credit recovery in all academic areas will be mostly in-person, with some virtual opportunities using Cyber High online curriculum. Summer programs will be co-funded with ELO grant funds.	$566,049.00	Yes

Action #	Title	Description	Total Funds	Contributing
3	Provide before and after school programs for students in need of additional support	Schools offer, district funded, extended small group support beyond the school day by classroom teachers and paraeducators. This will supplement the core instruction and provide Tier 2 supports in ELA and math. School site staff work specifically with their students to improve outcomes.	$200,000.00	No
4	Provide intensive Tier 2 and 3 early literacy support to students with the highest need	Provide small group literacy instruction and Reading Recovery to targeted students district wide. Highly skilled literacy intervention specialists travel in teams to schools, starting with Title I schools, to provide intensive intervention in 8-week cycles to primary students. Intensive intervention will be based on students who are 3 or more years below grade level. English Learners, Foster Youth and Low income students will be prioritized.	$3,076,401.00	Yes
5	Focus all staff on analysis of data in order to inform decisions about instruction, interventions, supports and services to accelerate student achievement in mathematics and literacy	The district has prioritized building the capacity of teachers, administrators, and other staff to engage in regular cycles of data analysis and inquiry. Due to this prioritization, an additional data technician is necessary to support the increase in volume and complexity of data requests coming from schools.	$132,000.00	No
6	Allocate funds to sites based proportionally on targeted student population in order to meet the individual site needs for at risk students	Sites will use the funds to support students in the following ways including, but not limited to: • additional hours for intervention specialists in reading and/or math • PBIS materials • additional wellness and counseling hours • professional development • additional ELD, small group instruction	$3,320,060.00	No

Action #	Title	Description	Total Funds	Contributing
		- SEL lessons/resources - collaborative cycle of inquiry hourly time for teachers - additional books & materials - parent education - classroom supports - afterschool support - partnerships with YMCA to provide extra support - engaging extracurricular activities - school culture events and incentives - STEAM, PBL and CTE resources		

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	All students will demonstrate progress in elements of the SCUSD Vision 2035 Graduate Portrait

An explanation of why the LEA has developed this goal.
The SCUSD school board adopted Vision 2035 as the long range vision document for the district. This visionary document includes at its center a "Graduate Portrait," a description of the interdisciplinary competencies that students will demonstrate. These include demonstration of grade level proficiency on state academic standards, critical competencies such as communication, collaboration, critical thinking, and also measures of social emotional intelligence, empathy and physical and mental well being. While we are using currently available metrics for our baseline, over the next several years, SCUSD will be working as a collaborative community to develop measurable performance expectations tied to the competencies in the Graduate Portrait. SCUSD will hold these high expectations for all of our students, including our targeted populations. We are excited to embark upon this journey.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism	2018-19 (Dataquest for K-12) All: 10.6% Black or African American: 9% American Indian or Alaska Native: N=91 P=23% Asian: 6.7% Filipino: 7.3% Hispanic/Latino: 15% Pacific Islander: N=98 P=25.5% Economically Disadvantaged: 15% English Learners: 11%				All: 5% or less Black or African American: 5% or less American Indian or Alaska Native: 5% or less Asian: 5% or less Filipino: 5% or less Hispanic/Latino: 5% or less Pacific Islander: 5% or less Economically Disadvantaged: 5% or less English Learners: 5% or less

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with Disabilities: 19% Homeless Youth: N=45 P=64% Foster Youth: 43%				Students with Disabilities: 5% or less Homeless Youth: 10% or less Foster Youth:10% or less
Attendance	2018-19 (Local/DataZone and Tableau) Overall: 95.8% Hispanic-Latino: 95.3% Black or African American: 96.5% Economically Disadvantaged: 95.4% English Learners: 95.9% Students with Disabilities: 94.4% Homeless Youth: NA Foster Youth: NA				All:96% or better Hispanic: 96% or better Black or African American: 96% or better Socioeconomically Disadvantaged: 96% or better English Learners: 96% or better Students with Disabilities: 96% or better Homeless: 95% or better Foster Youth: 95% or better
Suspension Rate	2019-20 Overall: 2% Hispanic/Latino: 4% Black or African American: Economically Disadvantaged: 4% English Learners: 3% Special Education: 5%				All: 1.5% or less Hispanic: 1.5% or less Black or African American: 1.5% or less Socioeconomically Disadvantaged: 1.5% or less

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless Youth: 8.4% Foster Youth: 0				English Learners: 1.5% or less Students with Disabilities: 1.5% or less Homeless Youth: 1.5% or less Foster Youth: 1.5% or less
Expulsion Rate	2019-20 Overall: .01% (2 students) Hispanic-Latino: .04% (2 students) Black or African American: 0 Economically Disadvantaged: 0 English Learners: 0 Special Ed: 0 Homeless Youth: NA Foster Youth: NA				All: .01% or less Hispanic: .01% or less Black or African American: .01% or less Socioeconomically Disadvantaged: .01% or less English Learners: .01% or less Students with Disabilities: .01% or less Homeless Youth: .01% or less Foster Youth: .01% or less
ELPAC/ELPI Academic achievement of English learners based on K-2 local assessment	Spring, 2019 ELPI Status: 54.1% of English learners making progress towards English Language Proficiency				95% of English learners will meet English Learner Performance Indicator (ELPI) target

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3-8 CAASPP ELA and Math 9-12 GPA	Spring 2019 Grades 3-8: CAASPP/SBA Math: 83.9 points below standard CAASPP/SBA ELA: 67.9 points below standard				95% of English learners grades K-2 will demonstrate progress towards academic standards based on local assessments. Grades 3-8 English learners will achieve at 5 or fewer points below standard on CAASPP/SBA Math 5 or fewer points below standard on CAASPP/SBA ELA Grades 9-12: 80% of English learners will achieve at least a 2.0 GPA
English Learner student Reclassification Rate	Fall 2020 6.9% (of all SCUSD English Learners)				All English Learners make annual progress towards meeting reclassification criteria. 95% of English Learners who have attended Santa Clara

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Unified for 7 or more years will qualify for reclassification. .
Reclassified (RFEP) student academic achievement based on K-2 local assessment 3-8 CAASPP ELA and Math 9-12 GPA	Spring 2019 Grades 3-8 CAASPP/SBA Math: 57.2 points above standard CAASPP/SBA ELA: 33.5 points above standard				Reclassified English Learners will achieve at least: 50 points above standard on CAASPP ELA 43 points above standard on CAASPP Math K-2 local assessment 95% percent at/above grade level standard
Academic motivation based on CA Healthy Kids Survey (CHKS)	Fall 2020, Percent of students reporting academic motivation: GR 4-5: 85.5% GR 6-8: 63.6% GR 9-12: 55.4% GR NT: 49.8%				GR 4-5: 90% or higher GR 6-8: 80% or higher GR 9-12: 80% or higher GR NT: 80% or higher
Caring Relationships with school adults (CHKS)	Fall 2020, Percent of students reporting caring relationships with school adults.				GR 4-5: 90% or higher GR 6-8: 80% or higher GR 9-12: 80% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	GR 4-5: 84.1% GR 6-8: 73.9% GR 9-12: 70.8% GR NT: 75.3%				GR NT: 80% or higher
SCCOE SEL Survey	February, 2021 Overall percent positive responses in the following domains: Academic Motivation: 79% Academic Mindset: 83% Academic Perserverance: 80% Classroom Context: 74% Learning Strategies: 72% Social Skills: 78% (Student group data will be analyzed and reported summer, 2021)				Academic Motivation: 79% Academic Mindset: 83% Academic Perserverance: 80% Classroom Context: 74% Learning Strategies: 72% Social Skills: 78% (Outcomes for student group data will be reported summer, 2021)
Digital Citizenship/Cyberbullying reporting (CHKS and additional TBD)	Fall 2020, Percent of students reporting cyberbullying GR 4-5: 6.5% GR 6-8: 16.4% GR 9-12: 12.6% GR NT: 11.8%				GR 4-5: 0% GR 6-8: 0% GR 9-12: 0% GR NT: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Enrollment in CTE Pathways (Grades 9-12)	2020-21 Overall: 42.9% Hispanic-Latino: 40.9% Black or African American: 31.7% Economically Disadvantaged: 40.3% English Learners: 39.2% Special Ed: 36.1% Foster Youth: N=2 P=33.3% Homeless: N=12 P=31.6%				2020-21 Overall: 53% or more Hispanic-Latino: 51% or more Black or African American: 42% or more Economically Disadvantaged: 50% or more English Learners: 50% or more Special Ed: 50% or more Foster Youth: 43% or more Homeless: 42% or more
CTE pathway completion (Grades 10-12)	2019-20 Overall: 5.3% Hispanic-Latino: 7.5% Black or African American: 3.5% Economically Disadvantaged: 6% English Learners: 6.6% Special Ed: 6.4% Foster Youth: 0% Homeless: N=2 P=5.1%				Overall: 15% or more Hispanic-Latino: 17% or more Black or African American: 14% or more Economically Disadvantaged: 16% or more English Learners: 17% or more Special Ed: 17% or more Foster Youth: TBD Homeless: 15% or more

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
AP course enrollment (Grades 9-12, SCHS and WHS Only)	2019-20 Overall: 30.6% Hispanic-Latino: 16.4% Black or African American: 15.8% Economically Disadvantaged: 18.2% English Learners: 6.7% Special Ed: 3.2% Foster Youth: 0% Homeless: N=3 P= 14.3%				Overall: 40% or more Hispanic-Latino: 40% or more Black or African American: 40% or more Economically Disadvantaged: 40% or more English Learners:20% or more Special Ed: 15% or more Foster Youth: TBD Homeless: 25% or more
AP exam pass rate	2019-20 Overall: 72.6% Hispanic-Latino: 68% Black or African American: N=11 P=36.7% Economically Disadvantaged: 61.1% English Learners: N=13 P=42% Special Ed: 64.3% Foster Youth: NA Homeless: N=1 P=25%				Overall: 80% or more Hispanic-Latino: 80% or more Black or African American: 80% or more Economically Disadvantaged: 80% or more English Learners: 80% or more Special Ed: 75% Foster Youth: NA Homeless: 50%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Support sites to identify, plan, implement and monitor early behavior interventions.	As a part of our MTSS framework, our two PBIS coaches support schools in positive behavior intervention strategies. Supplies for PBIS are also provided to the sites for their behavior support programming. Project Cornerstone is also provided to assist schools in building students' developmental assets.	$373,000.00	No
2	Provide staff with professional learning and coaching support to strengthen and implement instructional priorities, a socio-emotionally safe environment, and equitable culture building practices to support students to achieve the Graduate Portrait in Vision 2035.	As described in Vision 2035, adults in our system are to be supported with targeted and relevant professional learning, with a focus on cross site/departmental learning. As we prioritize how to help all staff reconnect with each other, we will need to implement and measure high quality professional learning experiences so we can achieve success across the system at our schools and with our students. There will be a focused approach throughout the year on key priority areas, with opportunities for deeper learning in between district professional development days. In addition, we will offer self-paced, asynchronous learning opportunities/courses. • Culturally Responsive Teaching and Social Emotional Learning will be a priority. Teachers will face new challenges as students return to sites with more mental health needs from the pandemic. While being cocooned at home, it is unknown what students experienced. Providing guided opportunities for adults to further develop their empathy skills while appreciating students cultures, beliefs and biases will not only create an awareness but a deeper understanding of how to support student learning. • English Learner Strategies: Through a screen, teachers cannot provide classroom walls covered with cues where content and language are everywhere--walls, whiteboards, charts and notebooks. Our teachers will need universal research based strategies, sentence starters and vocabulary rich discussions that will produce high levels of academic language that will enhance students performance and achievement. • Universal Design For Learning: UDL will be the professional learning that unites and ties everything together. As we strive to meet all students' learning needs, UDL is a pivotal component as teachers learn how to help students		No

Action #	Title	Description	Total Funds	Contributing
		demonstrate their skills and knowledge through a variety of ways to keep them engaged in their learning. Professional development expenditures are mentioned under Goal 1, Action 1; no additional funds added for this action item.		
3	Plan, pilot, implement and monitor STEAM, Project Based Learning, Career Technical Education (CTE) and Computer Science opportunities in all schools.	We have updated our goal language to better align it with Vision 2035, and to reflect our focus on the whole child. The aligned strategies also emphasize rigorous high interest, high engagement instructional innovations such as STEAM, project-based learning, career technical education, and computer science for our targeted populations, not just for students who may be performing at an advanced level.	$354,000.00	No
4	Increase and improve mental health and wellness supports for targeted students.	The district has a robust wellness program that includes licensed therapists and counseling interns as well as ERMHS Therapists. Each secondary site has a student wellness center staffed with licensed Wellness Coordinators and counseling interns. Elementary sites have Wellness Coordinators and counseling interns as well. Secondary academic counselors, school psychologists and behaviorists also collaboratively support the health and wellness of students. The district offers professional learning opportunities for teachers and staff as well as SEL lessons and tools for direct instruction.	$462,000.00	No
5	Provide supports to students and families to increase regular school attendance.	SCUSD attendance focus is on student engagement, chronic absenteeism and truancy. Classroom teachers regularly communicate with parents/guardians regarding a student's academic progress and participation. We have written procedures for tiered re-engagement strategies for all students who are absent for more than 3 school days or 60% of the instructional days in a school week. Attendance Tier 1 interventions include: Auto-dialer to call families each day if a student does not attend, teacher will contact family to see if there is a technology issue or if the student is sick, site multi-disciplinary teams regularly review the daily/weekly data on student attendance and engagement.		No

Action #	Title	Description	Total Funds	Contributing
		Attendance Tier 2 interventions include: providing outreach to determine student/family needs, including, technology, connection with health and social services, sending truancy letters home, referrals to site administrators for Student Support Team meetings, entering contacts in Aeries Attendance Notes, referrals to site multi-disciplinary Team for development of individualized support plan, referrals to the Family Resource Center, and entering contacts in Aeries Guidance Visitation. Tier 3 interventions include but are not limited to referrals to individualized services, such as: Student Services Referral, Assessment Support, School Attendance Review Board, and California Youth Outreach. This is funded out of unrestricted general funds and there are no additional LCFF funds added here.		
6	Provide additional targeted support for students with disabilities	In our efforts to continue inclusive practices for our students with disabilities, pilot co-teaching classrooms have been supported. Additional time is need for the general education and special education teachers to collaborate and plan for classroom instruction in the co-teaching model. Professional development on best practices in co-teaching will also be provided.	$60,000.00	No
7	Provide additional targeted support for English Learners, foster, and homeless youth.	Supplemental supports for English Learners include English Learner Support and Assessment Technicians (ELSATs) at each site who interface with families and act as liaisons between school and family. They are also supported by the Data and Accountability personnel to help them provide important site level multiple measures data on our English Learners in order to closely monitor their progress. We have 4 elementary staffs, all TK teachers and some pre-school teachers trained in the Sobrato Early Academic Language (SEAL) program. SEAL coaches support the program as well as spread best practices throughout the district. Finally, for our Foster Youth, two district community liaisons support both Foster Youth and McKinney-Vento students and their families by providing additional support and resources to them.	$2,186,166.00	Yes

Action #	Title	Description	Total Funds	Contributing

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	SCUSD will partner with family, business and community stakeholders to ensure that all students make progress in elements of the Graduate Portrait.

An explanation of why the LEA has developed this goal.

The SCUSD school board adopted Vision 2035 as the long range vision document for the district. This visionary document includes at its center a "Graduate Portrait," a description of the interdisciplinary competencies that students will demonstrate. These include demonstration of grade level proficiency on state academic standards, critical competencies such as communication, collaboration, critical thinking, and also measures of social emotional intelligence, empathy and physical and mental well being. While we are using currently available metrics for our baseline, over the next several years, SCUSD will be working as a collaborative community with family, business and community stakeholders to develop measurable performance expectations tied to the competencies in the Graduate Portrait. SCUSD will hold these high expectations for all of our students, including our targeted populations. We are excited to embark upon this journey with our stakeholder partners as well to increase opportunities for our students to learn beyond the walls of the classroom and the schoolyard as they develop the competencies in the Graduate Portrait.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Records of events and attendance data	285 participants at each district wide event				An average of 500 participants at district wide events
Family Resource Center utilization and referral reports	700 families served				1000 families served
Stakeholder group records including agendas and attendance records.	75% attendance at each stakeholder group meeting				85% at each stakeholder group meeting
Annual Partnership report	50 partners identified				Increase partnerships by 5%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Increase meaningful engagement, through educational opportunities for parents and families, district events and volunteerism.	Through parent orientations, parent education workshops, English Language Development parent classes, and events such as our English Learner Conference, annual STEAM Expo, Young Writers Expo, and individual site family events we intend to build strong partnerships with parents and families in order to support educational success for all of our students and cultivate a community that learns together. This is funded out of unrestricted general funds and there are no additional LCFF funds added here.		No
2	Provide necessary resources and expand the Family Resource Center to better enable at-risk students and families to address basic needs and access community services.	Our Family Resource Center staff provides additional support to families and students in need by providing food and clothing distribution, community resources including legal, immigration, housing and mental health services. Our bilingual, foster and homeless youth liaisons work through our Family Resource Center.	$161,000.00	Yes
3	Continue the District Advisory Committee to annually review and evaluate the LCAP and Strategic Plan goals and actions.	The District Advisory Committee is comprised of administrators, teachers, classified staff, parents and students. The committee will meet 3 times per year beginning in October to review student data, monitor, evaluate and adjust the LCAP, and Strategic plan and give feedback on other district initiatives as needed. This is funded out of unrestricted general funds and there are no additional LCFF funds added here.		No
4	Continue with all advisory committees including but not limited to PTA Council, CAC, DELAC, Student Councils, Labor	Our stakeholder groups are critical to the success of our students. This variety of stakeholder groups helps us to incorporate diverse viewpoints into the planning of our educational opportunities for students. The stakeholder groups also act as two way communication tools from stakeholders to the district and from the district to the stakeholder groups. This is funded out of unrestricted general funds and there are no additional LCFF funds added here.		No

Action #	Title	Description	Total Funds	Contributing
	Union Leadership, CTE Advisory Board, and District Advisory Committee. Members include business, community, parents, students, and staff.			
5	Provide translation/interpretation services to allow non-English speaking families to participate in school and district services and activities.	An in-house translator/interpreter provides Spanish translation services in addition to our contract with TransAct.	$148,000.00	Yes
6	Develop a system to build upon existing business partnerships, career exploration and professional learning opportunities for students and staff.	Our business partnerships department will work to continue to build strong partnerships in our community in order to support student success and lead us to Vision 2035. This is funded out of unrestricted general funds and there are no additional LCFF funds added here.		No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
46.87%	$11,743,769

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

Goal 1, Action 1: Professional development focused on the need to improve instruction for English Learners, and low income students. Through a comprehensive, coordinated early intervention services data and root cause analysis, three areas were identified as focus areas for professional development. The three areas are cultural responsive pedagogy, English Language Development supports and Universal Design for Learning. By providing learning and support for teachers, we can improve the learning outcomes for our English Learners and low income students specifically.

Goal 1, Action 2: Extended learning during summer. English Learners, low income students, foster and homeless youth have priority enrollment in all summer programming. Transportation is provided as well as breakfast and lunch meal service. Additional wellness and counseling supports are available and programs are enhanced with social emotional learning.

Goal 2, Action 7: Additional supports for English Learners & Foster Youth - English Learner Support and Assessment Technicians provide outreach support to English Learner families as well as our Community Liaisons who connect directly with our foster youth and McKinney-Vento students. These staff members specifically support the English Learner and Foster Youth/McKinney-Vento students.

Goal 3, Action 2: The Family Resource Center provides services such as food and clothing distribution, connection with community resources such as legal and immigration aid, housing, and mental health supports to our English Learner, low income, foster youth and McKinney-Vento students.

Goal 3, Action 5: An additional Spanish language translator/interpreter supports our Spanish speaking families in written and oral translation which supplements our translation services department and the TransAct translation service available district-wide.

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

Our data shows that our English Learners are two times more likely to be identified for special education services than their peers. Through an in-depth root cause analysis, the need for professional development in culturally relevant pedagogy, Universal Design for Learning and English Language Development best practices was identified. Extended learning time for our low income, English Learner and foster youth was also identified though a data dive and root cause analysis. Additional supports are detailed in this plan including summer programs, wraparound services from our Family Resource Center and additional translation services are provided to help support the students.

Total Expenditures Table

	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			$11,882,676.00		$11,882,676.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$11,471,676.00	$411,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Low Income	Provide professional learning for certificated and classified staff on effective instruction for students from diverse backgrounds.			$844,000.00		$844,000.00
1	2	English Learners Foster Youth Low Income	Provide K-12 summer programs for students in need of additional support.			$566,049.00		$566,049.00
1	3	All	Provide before and after school programs for students in need of additional support			$200,000.00		$200,000.00
1	4	English Learners Foster Youth Low Income	Provide intensive Tier 2 and 3 early literacy support to students with the highest need			$3,076,401.00		$3,076,401.00
1	5	All	Focus all staff on analysis of data in order to inform decisions about instruction, interventions, supports and services to accelerate student achievement in mathematics and literacy			$132,000.00		$132,000.00
1	6	All	Allocate funds to sites based proportionally on targeted student population in order to meet the individual site needs for at risk students			$3,320,060.00		$3,320,060.00
2	1	All	Support sites to identify, plan, implement and monitor early behavior interventions.			$373,000.00		$373,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2	All	Provide staff with professional learning and coaching support to strengthen and implement instructional priorities, a socio-emotionally safe environment, and equitable culture building practices to support students to achieve the Graduate Portrait in Vision 2035.					
2	3	All	Plan, pilot, implement and monitor STEAM, Project Based Learning, Career Technical Education (CTE) and Computer Science opportunities in all schools.			$354,000.00		$354,000.00
2	4	All	Increase and improve mental health and wellness supports for targeted students.			$462,000.00		$462,000.00
2	5	All	Provide supports to students and families to increase regular school attendance.					
2	6	Students with Disabilities	Provide additional targeted support for students with disabilities			$60,000.00		$60,000.00
2	7	English Learners Foster Youth	Provide additional targeted support for English Learners, foster, and homeless youth.			$2,186,166.00		$2,186,166.00
3	1	All	Increase meaningful engagement, through educational opportunities for parents and families, district events and volunteerism.					
3	2	English Learners Foster Youth Low Income	Provide necessary resources and expand the Family Resource Center to better enable at-risk students and families to address basic needs and access community services.			$161,000.00		$161,000.00
3	3	All	Continue the District Advisory Committee to annually review and evaluate the LCAP and Strategic Plan goals and actions.					

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	4	All	Continue with all advisory committees including but not limited to PTA Council, CAC, DELAC, Student Councils, Labor Union Leadership, CTE Advisory Board, and District Advisory Committee. Members include business, community, parents, students, and staff.					
3	5	English Learners	Provide translation/interpretation services to allow non-English speaking families to participate in school and district services and activities.			$148,000.00		$148,000.00
3	6	All	Develop a system to build upon existing business partnerships, career exploration and professional learning opportunities for students and staff.					

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$0.00	$6,981,616.00
LEA-wide Total:	$0.00	$6,981,616.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$0.00	$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Provide professional learning for certificated and classified staff on effective instruction for students from diverse backgrounds.	LEA-wide	English Learners Low Income	All Schools		$844,000.00
1	2	Provide K-12 summer programs for students in need of additional support.	LEA-wide	English Learners Foster Youth Low Income	All Schools		$566,049.00
1	4	Provide intensive Tier 2 and 3 early literacy support to students with the highest need	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools Grades 1-2		$3,076,401.00
2	7	Provide additional targeted support for English Learners, foster, and homeless youth.	LEA-wide	English Learners Foster Youth	All Schools		$2,186,166.00
3	2	Provide necessary resources and expand the Family Resource Center to better enable at-risk students and families to address basic	LEA-wide	English Learners Foster Youth Low Income	All Schools		$161,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
		needs and access community services.					
3	5	Provide translation/interpretation services to allow non-English speaking families to participate in school and district services and activities.	LEA-wide	English Learners	All Schools		$148,000.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders 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* 52064(b)(4-6)).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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**.

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.

- **Increased / Improved**: 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:

- o **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.

- o **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.

- o **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 K-5), 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".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

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

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **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).

- **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.