



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Taft Union High School District

CDS Code: 15638181535905

School Year: 2022-23

LEA contact information:

Dr. Jason Hodgson

Superintendent

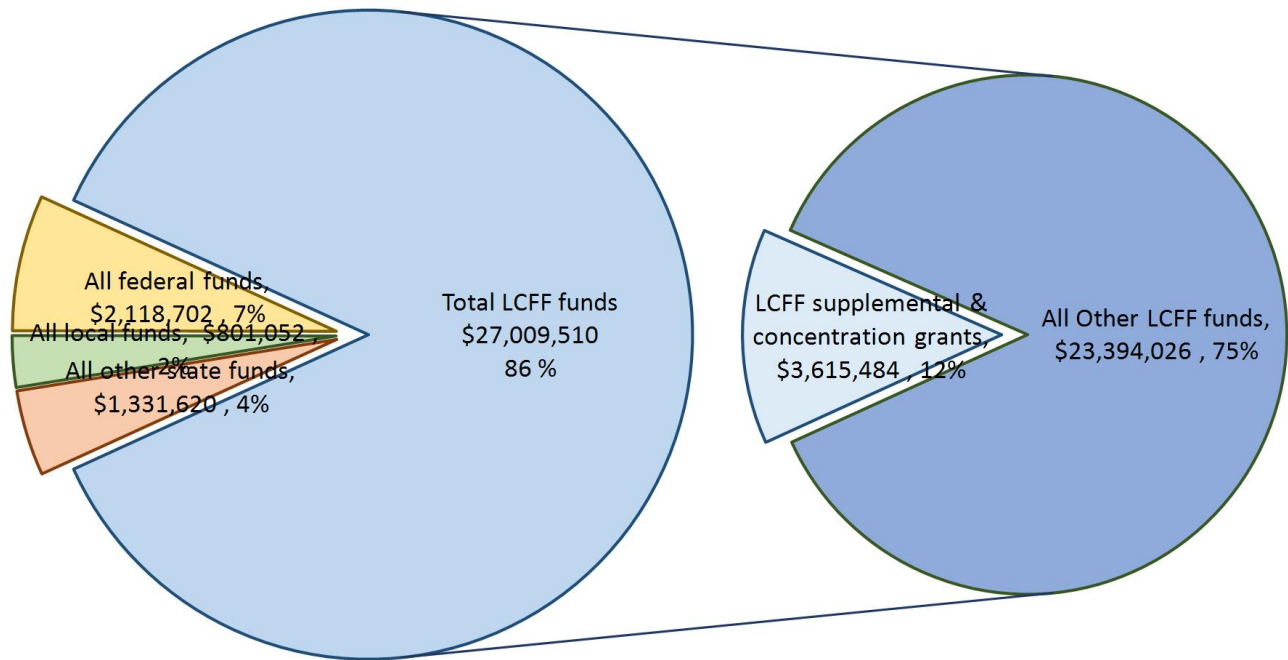
[jhodgson@taftunion.org](mailto:jhodgson@taftunion.org)

(661) 763-2300, extension 337

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

## Budget Overview for the 2022-23 School Year

# Projected Revenue by Fund Source

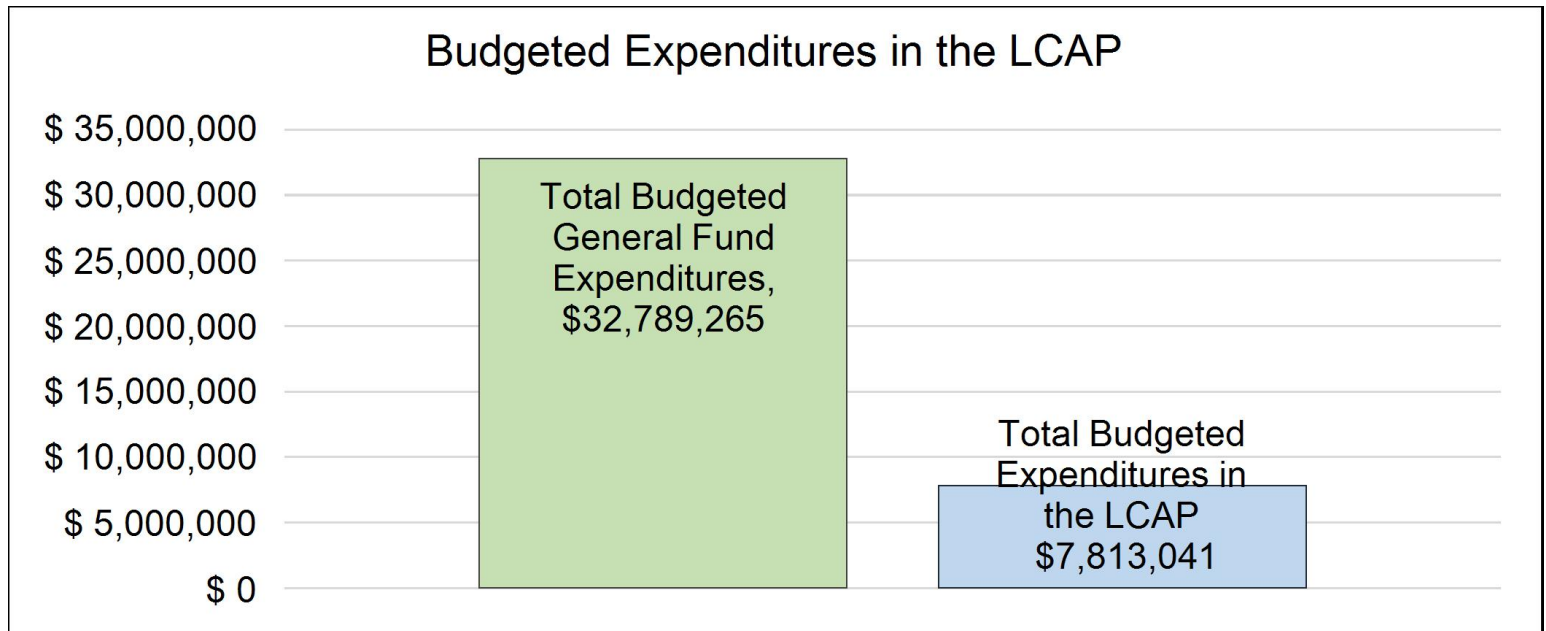


This chart shows the total general purpose revenue Taft Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Taft Union High School District is \$31,260,883.98, of which \$27,009,510.00 is Local Control Funding Formula (LCFF), \$1,331,619.78 is other state funds, \$801,052.00 is local funds, and \$21,18,702.20 is federal funds. Of the \$27,009,510.00 in LCFF Funds, \$3,615,484.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Taft Union High School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Taft Union High School District plans to spend \$32,789,265.41 for the 2022-23 school year. Of that amount, \$7,813,040.60 is tied to actions/services in the LCAP and \$24,976,224.810,000,002 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

All other general, routine operational expenses (and transfers out to other funds) serving all District students, staff, faculty, and community.

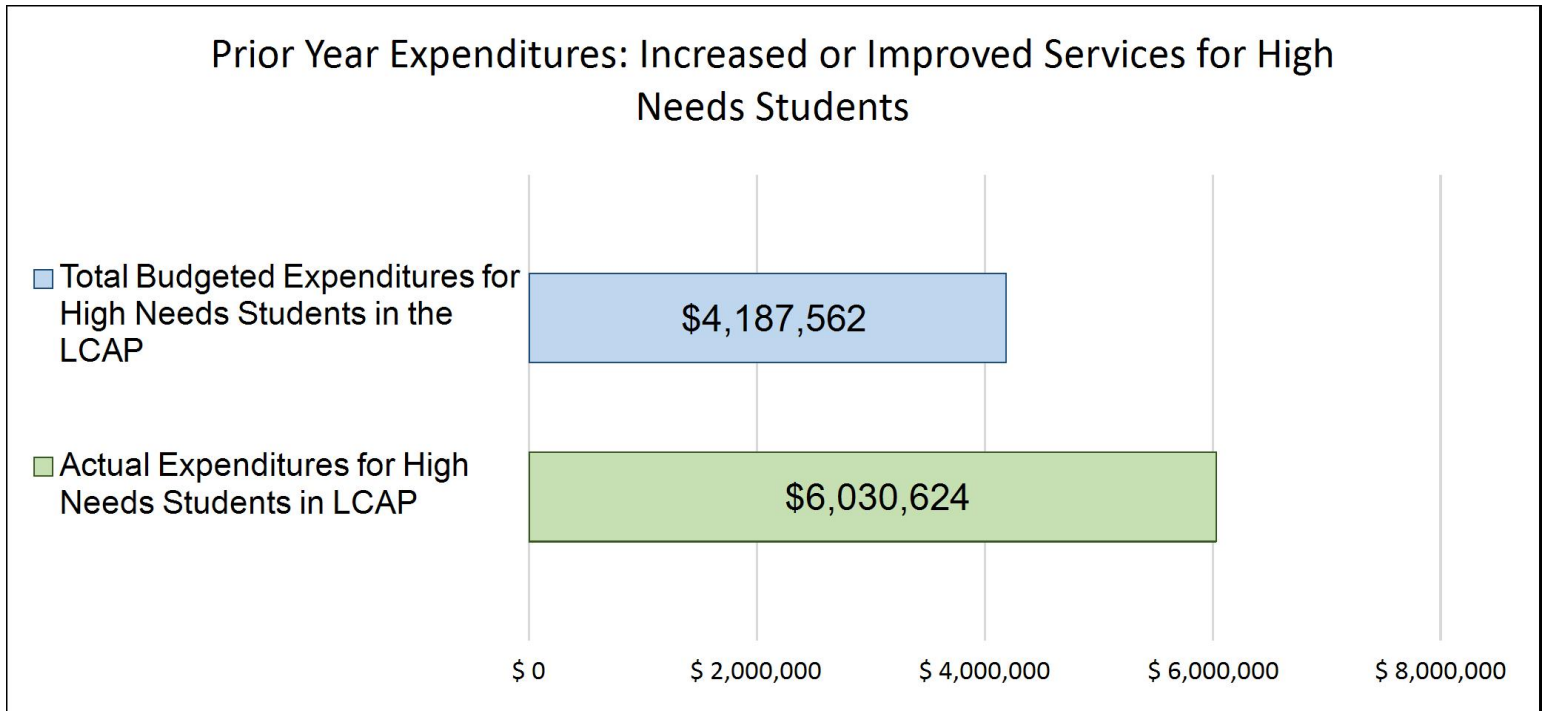
## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Taft Union High School District is projecting it will receive \$3,615,484.00 based on the enrollment of foster youth, English learner, and low-income students. Taft Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Taft Union High School District plans to spend \$4,638,153.30 towards meeting this requirement, as described in the LCAP.

As a District entitled to Minimum State Aid, Supplemental and Concentration funding does not represent additional funding sources to the District.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Taft Union High School District's LCAP budgeted \$4,187,562.00 for planned actions to increase or improve services for high needs students. Taft Union High School District actually spent \$6,030,623.82 for actions to increase or improve services for high needs students in 2021-22.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Taft Union High School District	Dr. Jason Hodgson Superintendent	jhodgson@taftunion.org 661-763-2300

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

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

Throughout the LCAP development process, the LEA receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all these expressed needs can be addressed in the LCAP, however, this feedback has been considered in the use of additional funds received. In addition, the LEA has engaged educational partners during the 2021-22 school year as follows: Feedback from the District English Learner Advisory Committee was requested in September of 2021, the group gave feedback on the activities listed by the district as possible uses of the money and voiced challenges of appropriate social media use with their students. In October, the ESSER III plan went to the School Leadership Team meeting for feedback which included strategies for safe in-person learning, staffing to support short-term independent study needs, and staffing for the anticipated expanded summer school that will be needed for credit recovery. In November, the budget act was presented at School Site Council where parents and the student representative gave feedback on topics that were the most important to them including how students who were credit deficient would be able to make up those credits to graduate on time and safe return to school. On the list is support for struggling students, including higher-level classes such as dual enrollment and AP courses. A student in attendance referenced a tutoring platform that was used at their previous school for the District to consider. We also met with community organizations to receive feedback and provide information on the Budget Act of 2021.

A public meeting/forum was held on 12/14/2021 regarding the Educator Effectiveness Block Grant.  
A public meeting/forum is planned for the Fall of 2022 regarding the A-G Completion Grant.  
A public meeting/forum is planned for the Fall of 2022 regarding the Expanded Learning Opportunities Grant  
any additional engagement sessions related to additional funds/plan

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

TUHSD is funded via the Local Control Funding Formula (LCFF) in a manner slightly different than most LEAs statewide. The District is privy to "Minimum State Aid" (aka "MSA") due to funding levels of TUHSD prior to the implementation of LCFF in 2013-14. As part of this MSA funding level, the District does not realize additional funding through Supplemental & Concentration (S&C) grant funding. For TUHSD as per the MSA, the District is funded at a level of \$26,183.99 of LCFF money per Average Daily Attendance (ADA), comprised of the total Secured & Unsecured local property taxes to be received for the year, plus allocable State Aid and Education Protection Account (EPA) funding (the later two inclusive of the aforementioned S&C funding, not in addition thereto). The sum of these three figures in no case will exceed \$26,183.99 per ADA.

While changes in statute heading into the 2021-22 fiscal year altered and increased the 50% Concentration grant allocation to 65%, most non-MSA LEAs realized increased LCFF revenue streams. However, TUHSD did not. Instead, this shift caused more of our already existing LCFF funding dollars to be shifted and tagged as "Concentration grant funding" (approximately \$344,293; under the previous 50% Concentration grant allocation, \$1,147,644 was the approximate allocation per the LCFF Calculator, while under the enhanced allocation, \$1,491,937 was the allocation). In sum, no additional dollars were allocated to TUHSD beyond the MSA funding level for 2021-22 (or as long as the enhanced Concentration grant is in place) and, instead, existing funding was reclassified into the Concentration grant funding pool.

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

Feedback on all the District Plans, LCAP, Expanded Learning Opportunities Grant and ESSER plans were taken to School Site Council meetings, District English Learner Advisory Council, Faculty and staff meetings, School Leadership Team meetings and feedback was requested during the Board of Trustees regular board meeting. The District ran an extended Summer School where students were allowed to

attend morning, afternoon, or both sessions to recover any credits needed to remain on track for graduation.

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

The District provided staff to tutor students in core academic areas and began using an additional tutoring service for 24/7 online tutoring students could access beyond the school day. Additional support for Independent study students was provided through the addition of a teacher for the Personalized Academic Center for students needing independent study and additional teachers working extra hours beyond the school day to support students out on short-term independent study as a result of COVID. As part of the safe return to in-person instruction, air purification systems are being installed in internal classrooms and office spaces across all district campuses, including both gymnasiums and athletic spaces. Cleaning, sanitizing, and health supplies were purchased to meet the additional cleaning and sanitizing of buildings, buses, and other equipment as a result of COVID and to help eliminate the risk of infection for all students and staff. A health and safety team has been hired to ensure the District meets the standards imposed during COVID-19 for tasks such as contact tracing, notifications of exposure, tracking students on quarantine, modified quarantine, and the required testing of students. A District nurse was hired to serve during summer school hours to support ongoing student health and safety needs. The District nurse contract currently serves an 11-month contract.

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

Goal 1: The District will provide rigorous and relevant instruction that prepares students to be college, career, and future-ready. Appropriately assigned and fully credentialed teachers have been maintained at 97% and all students have access to standards-aligned course material. The school facilities have maintained an overall reporting of 'Good' on the Fit Report. Pupil achievement dropped in Math but increased in English Language Arts during the 2020-21 school year, but the CAASPP test was shortened and given both in-person and online due to the pandemic so a direct correlation can not be made. Pupil achievement in A-G remained at 25% and 44% of students completed at least one pathway. English Learner reclassification rate increased to 28% and 8% of students met or exceeded in the ELPAC test in 2021. The addition of teachers, use of extended day contracts and instructional aide resources are helping to keep our students on track. The two Intervention Specialists onboarded at TUHS are funded currently through ESSER II (3212) and were also included on our LCAP (Goal/Action 1.4). Expanded Summer School for 2021-22 is also funded through ESSER II (3212), though these were not included in our original LCAP for 2021-22.

Goal 2: School attendance and chronic absenteeism is still a focus for the school and the Intervention Specialists are helping with home visits and working with students to decrease absenteeism rates and work to keep students at school and on track for graduation. The additional

hours of the school counselor at the alternative school help to target increased graduation rates and decrease dropouts. The additional Personalized Academic Center teacher helps to provide support for independent study students and the ATS teacher allows the District to focus on restorative practices to decrease suspension rates and increase the feeling of students feeling safe on campus.

Goal 3: Parents have requested tutoring support and assistance in understanding the technology students use on campus. The District partnered with Fresno State University to deliver online professional development to parents on Social and Emotional Wellness and Digital Literacy. We also held parent nights with KCSOS for parents to learn how to use the Canvas Learning Management System used by the classroom teachers.

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

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

## Introduction

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

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

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

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



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

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

## Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2021



## Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Taft Union High School District	Dr. Jason Hodgson Superintendent	jhodgson@taftunion.org (661) 763-2300, extension 337

## Plan Summary [2022-23]

### General Information

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

The Taft Union High School District serves students in grades 9-12 at Taft Union High School (TUHS) and Buena Vista Continuation/Alternative High School (BVHS) with the vision of Providing Engaging Rigorous Curriculum with Global Applications. The Career Technical Education Center (CTEC) provides courses in eleven career pathways to students from TUHS and BVHS. Students from Belridge, Elk Hills, McKittrick, Midway, and Taft City School Districts matriculate from eighth grade to attend secondary school in the district. Of the 1,062 students served in 2021-22, 78% qualify for free/reduced meals, 14% receive Special Education services, 14% are English Learners, 4% are Migrant, and less than 1% are homeless or foster children. The ethnicity of the student body is 41% White, 56% Hispanic/Latino, and 3% other. Students are served by 65 certificated staff members, including 56 teachers, 4 counselors, 10 Certificated Management ( 1 school nurse, 1 school psychologist, and 1 SLP). 73 classified staff and 11 Classified Management. Located in the city of Taft, the district was established in 1911 and covers an area of 362 square miles. The local economy depends on petroleum and natural gas production. The Taft Union High School District has three overarching goals:

1. To provide rigorous and relevant instruction that prepares students to be career, college and future-ready demonstrated by all students achieving academic growth.

2. To develop personal awareness skills so that students and staff actively practice the skills and demonstrate growth by contributing to a positive and collaborative learning/work environment. The skills will be measured by local survey data relating to social-emotional learning. Students will further demonstrate growth by attending school regularly, being engaged in their classes, and applying the knowledge, skills and attitudes to develop and manage their thoughts and emotions.

3. To increase parent and community communications and involvement in school activities in order to further solidify the partnership with the district and schools in supporting student success.

## Reflections: Successes

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

The COVID-19 pandemic continues to impact the Taft Union High School District (TUHSD) students, staff, parents, and community members. As we returned to school there was an identified learning loss in many students. Students were behind in credits and in danger of not being on track for graduation. During the summer of 2021, TUHSD ran an extended summer school program to give students the opportunity to recover credits. During the first session we had an average daily attendance of around 502 students and the afternoon session averaged around 254. The second session had an average daily attendance of 416 in the morning and 202 in the afternoon. 7525 credits were recovered and 16 additional seniors were able to graduate who who not have been on track with out this summer school opportunity. It was not easy to run such an extensive summer school. We were able to run a 10 hour summer school day with the help of our staff and by supplementing with hiring teachers outside of our district to fill in where there were additional needs. We will continue to run a similar program for the summer of 2022. TUHSD was able to maintain a graduation rate of 88.1% which is higher than the 86.8% State average. In addition to extended summer school, our alternative school has an accelerated credit recovery program available for students who are unable to make-up enough credits through the traditional extra class during the year and summer school options available on the comprehensive campus.

The District did give the CAASPP assessment in the spring of 2021. 44.5% of the students tested were proficient in English Language Arts. This is significantly higher than in previous years, though the test was shortened and was not a statistically comparable test, it was encouraging to see students succeed during a time when the way they learned was drastically changed.

To build upon previous success, the District is continuing to work with root cause analysis, using data combined and student work to identify areas of need for improvement in student learning. We have provided additional intervention opportunities such as an APEX after school class on Tuesday and Thursdays during our early outs to help students recover credits, we have instructional aides and teachers present to assist students with the online credit recovery opportunity. We also were able to provide a 24/7 online tutoring program to accompany our current in person after school tutoring for students needing assistance and help. This tutoring system is available in a many language and assists in both remediation and acceleration opportunities for our students. Students can receive help with test prep, classroom

assignments. We continue to focus on our populations with the greatest needs such as English learners, socio-economically disadvantaged, foster, homeless and special education. Our Special Education Department and EL program looked closely at the data pertaining to the student that they serve and is using System 44 and Read 180 to address the deficiencies of those student populations. These programs allow students to gain skills that are keeping them from additional growth.

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The District began root cause analysis work with the 9th-grade ELA teachers and this work is still in progress. The face-to-face training was temporarily suspended due to the school's closure due to COVID in 2019/2020 but resumed in the 2021-22 school year. Math continues to be an area of academic need and focus with only 8.8% of the students meeting or exceeding the standard. Math was difficult for students to do remotely despite teachers' use of online tools and videos. We continue to work in the differentiated assistance process with our county office as well as using an outside consultant to assist our department with utilizing data and new teaching strategies to advance the scores. English and math continue to be an area of need for focus, particularly with English Learners and students with disabilities, who are scoring well below their peers in those subjects. The District continues to evaluate pathways and increase the number of approved A-G classes in order to increase College Readiness and recently received an A-G grant that will help the district look for additional ways to ensure students are college and career ready.

- 1: The CAASPP scores are indicating increased need in the areas of academic interventions and support.
- 2: Increase the number of students prepared based upon the College Career Readiness Indicator on the CA Dashboard.
- 3: Continued engagement with the community to collectively address the academic and social-emotional needs of our students.

TUHS has embedded time into the weekly schedule for collaboration among teachers to review data, Focus groups time to discuss and complete the self-study, Homegroups discussion of action plans, and additional time for students to receive extra help from their teachers outside the class period. In the Spring of 2022, the SLT team reviewed the work for the WASC focus groups and established the goals reflected in the Single Plan for Student Achievement (SPSA) for the 22-23 school year.

As part of the WASC accreditation process, BVHS identified two critical needs for learners after evaluating data through the (SPSA) process. The targeted areas are Close Reading and Quality Writing across the curriculum. All BVHS faculty have agreed to common rubrics and strategies to support close reading and writing across the curriculum to address these needs. As part of the WASC accreditation process, TUHS has identified the following areas as Critical Learner Needs for their campus as a result of data evaluated through SPSA and WASC Action Planning.

# LCAP Highlights

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

The District is continuing to focus on effective and rigorous instruction to prepare students to be college, career, and future-ready as stated in our first goal. The District is working closely with departments on standards alignments, benchmarks, and assessments that will assist teachers in monitoring the growth and needs of their students. Offering students and parents ways to closely monitor grades and attendance since we know these directly impact student success. Using computer programs that will adapt to student learning and support student needs in a variety of ways from accessibility, and learning style preference to addressing the specialized needs of students as stated in their Individualized Education Plans (IEP) and providing tutoring beyond the school day.

The second goal is working with staff and students on developing personal awareness skills and being able to demonstrate growth by contributing to a positive and collaborative learning/work environment. This includes ongoing professional development for staff to better understand how students learn and how to use instructional strategies to reach all learners, especially focusing on our needs to work closely with a growing population of ELD and Special Education needs. Leadership groups are used on both campuses to create and foster a positive school environment. The addition of social workers and intervention specialists will assist with guiding families and students through attendance and socio-emotional issues and support the work counselors are already doing.

The third goal will be to continue to increase parent and community communications. Increasing involvement with parents being a part of after school activities as well as parent training and workshops is a priority as well as working with the community to further solidify the partnership with the district and schools in supporting student success.

# 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.

Taft Union High School      CDS Code: 15 63818 1535905

## **Support for Identified Schools**

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

Support for Identified Schools

The CSI plan was started in partnership with the Kern County Superintendents of Schools' (KCSOS) Continuous Improvement Process (CIP) before COVID closed the schools. The process is still continuing with the steps below:

The team began identifying the district's challenges and needed student supports based on survey data, state test data, and data showing failure rates by classes. The greatest needs were identified by the state and local performance indicators in the Red or Orange performance categories. The district's suspension rate, English Language Arts, and Mathematics were identified as targeted areas for focus. A consultant was brought in to lead staff in developing an action plan.

Data gathering and analysis protocols will continue throughout the 2022-2023 school year with a focus on examining student engagement and classroom data used to drive the need for student support time and online tutoring. Taft Union High has a continuous improvement team that is working closely with the Kern County Superintendent of Schools to identify root causes and develop action plans that also meet the requirements of the CSI. The action plans will inform the School Plan for Student Achievement (SPSA) and will be implemented and updated regularly through progress monitoring by the school during SLT and DLT meetings and by KCSOS in its discussion with District teams.

Based on the outcomes of the CIP process, evidence-based interventions were reviewed by school staff and adopted to improve student outcomes. Research-based interventions will be considered from the resources provided by the Schoolwide Integrated Framework for Transformation (SWIFT) Schools in the Fidelity Integrity Assessment (FIA) resource locker. All interventions will be reviewed for effectiveness through repeated use and comparison to the previous FIA.

At the May 6, 2022 meeting with KCSOS and CIP administrators, the district planned deeper analysis of the data and where the District falls in Differentiated Assistance. The team at Kern County Superintendent of Schools agreed to work with the school and our CIP team as we begin examining data at the site and district level. Taft Union High School has been involved in the WASC process and has embedded time into the weekly schedule for collaboration among teachers to review data, Focus Groups time to discuss and complete the self-study, Home Groups discussion of action plans, and additional time for students to receive extra help from their teachers outside the class period. In Spring of 2022, the SLT team reviewed the work for the WASC focus groups and established the goals reflected in their SPSA for the 22-23 school year.

The math department and 9th grade English teachers regularly use classroom data to drive discussions in their department about the best instruction approaches to address student learning gaps. The entire English department will join in this process next year. To support our specific populations in need, TUHS has been working with the Kern County Superintendent of Schools in reorganizing the EL program at TUHS in response to the significant increase in numbers over a very small period of time. New faculty and interns are supported with the Teacher Induction Program and onsite mentors that meet to provide feedback on instructional and curricular goals.

A needs assessment survey was sent to students, parents, teachers, and administrators to identify the strengths and weaknesses of various aspects of the educational process such as academics, athletics, support and interventions, and school climate. The needs assessment survey data was informed by all state indicators and was compiled and shared at School Site Council meetings, DELAC, Migrant Education Council meetings, staff meetings, and other various educational partner meetings. The needs assessment was sent to all parents using

Aeries Communicate to the mode selected by parents: phone, text message, email or all of the above. Aeries Communicate also translates the messages between parents and teachers in the language preferred by the parent(s). Results were shared with the School Site Council, DELAC, and at the School Board meeting.

In 2022-2023 the District will continue to focus on data analysis and the use of data by the department to identify the root causes of low student performance and to adapt action plans in response to student data.

### ***Monitoring and Evaluating Effectiveness***

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

Throughout the Continuous Improvement Process, Taft Union High School District will develop an action plan with timelines for implementation and will monitor outcomes. Progress will be monitored by school sites, district, and KCSOS team members. This plan will include actions and resources that will be provided by Taft Union to support implementation. The plan will include additional instructional resources, professional learning, and funding based on the action plan to increase capacity. Taft Union will examine demographic factors, student outcomes, and perception data to determine the effectiveness of these actions. The plans will be fluid and adjustments will be made as needed. Communication with educational partners to update and inform them of progress towards implementation will be provided through regularly-scheduled education partner meetings and dialogue to solicit feedback will be obtained during the same meetings.



# Engaging Educational Partners

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

Parents and Students- Parents were surveyed to gather input on the LCAP goals providing feedback to the district. School Site Council meetings for both campuses were held in May 2022. The DELAC meeting topics reflected district goals throughout the year with opportunities for input from the general committee and the elected representative committee. In addition, students and parents were invited to actively participate in committees to guide decision-making during the COVID-19 pandemic.

Community Engagement-The LCAP goals and vision were presented to local service clubs such as Kiwanis in January of 2022. Feedback was collected from the participating service club members. The service clubs include representation from many of the local businesses.

District Special Education Students and Parents have given extensive feedback to the district as part of their IEP meetings throughout the year. We also met with our SELPA consultant from the Kern County Superintendent of Schools and went over our LCAP and our District plans.

Student feedback was collected through surveys sent to all students in April 2022.

Once a year a Comprehensive Local Needs Assessment (CLNA) and a joint Advisory Meeting are completed in order to receive grant funds from Perkins V and Career Technical Education Incentive Grant (CTEIG). The goal of the CLNA and Advisory Committee meeting is to help educators identify, understand, and prioritize the needs to address the district to improve performance. This meeting included Superintendents, Board Members, the Director of Special Education, Administrators, including principals, CTE Teachers, Counselors, Community College Representatives, Business Partners, Community Members, Parents, and Students. The purpose of the Advisory Committee meeting is to support educators, students, and businesses in developing, establishing, and evaluating our CTE programs to ensure students are well prepared for college and careers. An End of the Year Survey (EOY) is sent out to all seniors that have completed a pathway for data tracking and to ensure positive program outcomes. A CTE pathway presentation was presented to the Migrant Education Advisory and members of DELAC. Monthly meetings with Taft and Bakersfield College to establish curricular alignments, articulations, and dual-enrollments for opportunities for our students. Bi-weekly meetings with California Community Colleges for our K-12 Strong Workforce grants to enhance and expand career technical education and workforce training are held to prepare students for high-wage employment in industries that meet the regional labor market needs.

Faculty and Staff- The goals and strategies of the LCAP were discussed with the School Leadership Team (SLT). The SLT is made up of department chairs, program leads, classified representation, and administration. SLT has given input through the review of the school-wide action plan. Site principals continued to share and fully implement LCAP goals and strategies with their staff at meetings throughout the school year. The staff has also received training in understanding the California Dashboard. A link to the LCAP was shared with all staff, including CTA and SEIU bargaining unit leadership, to allow them to provide input. Staff surveys were disseminated for feedback in April 2022. Opportunities for verbal input were provided during school SLT and district DLT (District Learning Team) meetings as well as information regarding a link on our website to allow for additional comments. A public hearing was held on June 6, 2022, to gather further

input. In addition to receiving stakeholder input, the superintendent also reviewed the School Plan for Student Achievement for all sites to ensure that the LCAP Goals and Actions address the needs at the site level. The LCAP was approved by the Board of Trustees at the June 13, 2022, regular Board meeting.

#### A summary of the feedback provided by specific educational partners.

Survey data summary is as follows on key topics:

Staff- Staff stated that the District has shown improvement in Supporting Social-Emotional Learning, and improving health and safety on campus, both physical safety and health safety. There is still a need to improve student academics and reduce chronic absenteeism.

Parents- Parents stated the District improved health safety, communication with parents, and meeting the needs of all students. The areas of need include improving student academics, student accountability, and continuing with socio-emotional learning.

Students- Students stated the District showed improvement in improving student engagement, physical and health safety. The areas of need included improving meeting the needs of all students, supporting the socio-emotional needs of students, and improving communication.

Goal 1: The District will provide rigorous and relevant instruction that prepares students to be college, career, and future ready. All students will demonstrate academic growth.

The perception data for Learning Recovery survey questions showing what students learned last year and how confident they were that they knew how to get help showed that 42% of parents and students were confident or extremely confident. Staff only responded 24% favorably to how much the student learned last year. This continues to show a learning loss gap between staff expectations and student/parent understanding of those expectations.

Goal 2: To develop personal awareness skills so that students and staff actively practice the skills and demonstrate growth by contributing to a positive and collaborative learning/work environment.

About 60% of students responded favorably regarding student physical and psychological safety at school which is near the 50% percentile compared to all schools in the Panorama National Survey Database. Areas of concern remain in school safety with 60% of our parents and students worrying about school violence and bullying. The staff had slightly less favorable responses worrying more about school violence at 53% which is the 30th percentile compared to the national dataset.

Goal 3: To increase parent and community communications and involvement in school activities in order to further solidify the partnership with the district and schools in supporting student success

A question regarding the degree that families become involved and interact with the school the district showed 16% of parents responding favorably which is near the 40th percentile on this topic when compared to the national dataset. Part of this could have been the result of

the diminished opportunities because of the pandemic and social distancing requirements. 100% of the parents of Students with Disabilities were participants in the development of their students' IEPs.

Overall feedback on the three goals has been received from the District English Language Advisory Committee (DELAC) and Migrant Ed. Parent Advisory Committee (PAC), from the Career Technical Education (CTEC) Advisory Board, District Learning Team (DLT), and School Leadership Team (SLT).

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

The DELAC parent group influenced the goal of providing rigorous and relevant priority 2b: "Implementation of State Standards: Programs/Services to enable English Learners to access to CCSS and ELD standards." Our parents gave us feedback on the translation accuracy of information sent home, communication needs in their primary language, and the need for tutoring to assist students with homework. Parents also requested face-to-face parent training in addition to the online ones offered over the past few years. Based on this feedback we have adopted Parent Square to expand on communication abilities between parents and teachers and will continue tutoring students after school hours and now use an online tutoring platform where students can receive assistance in their primary language and will look for face-to-face opportunities for parent training as stated in goal 3 action 3.5 and 3.6. Other recommendations included giving parents the options to keep students on campus at lunch for TUHS and using the ability to go off campus as a privilege that can be rescinded based on behavior or grades.

# Goals and Actions

## Goal

Goal #	Description
1	The district will provide rigorous and relevant instruction that prepares students to be college, career, and future ready and all students will demonstrate academic growth.

An explanation of why the LEA has developed this goal.

Due to the Covid, state law has suspended the reporting of state indicators on the 2021 Dashboard. According to the California School Dashboard released in 2019, Taft Union was in the red tier in English Language Arts for all of our student groups and our scores continued to decline over the past three years. Mathematics averages in the orange tier, slightly higher than English, with student groups placing in the red, orange, and yellow tiers. The California School Dashboard has not been updated but academic achievement remains a focus of both school sites and departments as they complete WASC accreditation. Providing additional support, offering additional academic intervention and ongoing monitoring of metrics listed below will support the achievement of this goal. The District will be emphasizing the use of additional data beyond state test scores to monitor student performance and will be utilizing data from these benchmarks to guide teaching in the classroom. In addition to continuing to focus on state standards and formative assessment, the district is working to update the conditions of the school. Research has been reviewed and we have found that "old and obsolete buildings do have a negative effect upon the learning process of students. Safe, modern and controlled environments enhance the learning process" (Earthman, 1996). Taft Union High School District is over 100 years old and updates to classroom cooling towers are in need of repair or replacements since some classrooms are having to be relocated due to heat and this impedes learning. Gym flooring replacement is needed to continue to use the gym for PE. Roof replacements for the cafeteria and woodshop where classes are held are also needed, leaking ceilings causes a disruption to learning when classes have to be relocated. There is also a need to replace one student transportation van.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1(a): Basic Services: Teachers appropriately assigned and fully credentialed for assignment. Data Source: Human Resources Data	96% of teachers are fully credentialed.	During the 2021-2022 school year, 96% of staff was fully credential and appropriately assigned.			Maintain or increase the percent of fully credentialed teachers to stay at or above 96%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1(b): Basic Services: Pupils access to standards-aligned materials using the Instructional Materials Williams Reporting? Data Source: School Accountability Report Card and Williams Visits	100% of pupils have access to standards-aligned materials and materials are appropriately aligned, per state adoption availability.	100% of pupils had access to standards-aligned materials and materials were appropriately aligned, per state adoption availability for 2021-22.			100% pupils to continue to have access to standards-aligned materials and materials are appropriately aligned, per state adoption availability.
Priority 1(c): Basic Services: School facilities maintained in good repair. Data Source: FIT Report	Maintain an overall rating of "GOOD" on all facilities as indicated on the FIT report	Maintained an overall rating of "GOOD" on all facilities as indicated on the FIT report for 2021-2022			Maintain or exceed an overall rating of "GOOD" on all facilities as indicated on the FIT report. Work to improve aging facilities and make a more equitable learning environment.
Priority 2(a): Implementation of State Standards: Implementation of CA academic and performance standards. Data Source: Faculty Survey	100% of teachers across curricular areas will substantially to fully implement CCSS and substantially implement ELD standards as reported on faculty survey.	The survey question was changed in 21-2022 school year with the implementation of a new survey platform that compares our data nationally: How thoroughly do you feel that you know all the content you need to teach?			100% of teachers across curricular areas have fully implemented CCSS and implemented ELD standard as reported on a faculty survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Survey responses show 87% of teachers feel they know all the content they need to teach.</p> <p>Common assessments are beginning to be implemented across campus</p>			
<p>Priority 2(b): Continue to implement State Standards: Programs/Services to enable English Learners access to CCSS and ELD standards Data Source: Faculty Survey</p>	<p>100% of courses are implementing California State Standards. Continue to maintain ELD services for EL levels 1, 2 &amp; 3 in English and sheltered academic instruction, as well as provide the support of bilingual instructional assistants in other academic areas as measured by classroom observations and staff surveys.</p>	<p>100% of the courses taught implemented California State Standards in 2021-22. Continued to increase the knowledge of teachers and aides on how to effectively provide ELD services and supports for EL levels 1, 2 &amp; 3 in English and sheltered academic instruction.</p>			<p>100% of courses are implementing California State Standards. Continue to increase the knowledge of teachers and aides on how to effectively provide ELD services and supports for EL levels 1, 2 &amp; 3 in English and sheltered academic instruction</p> <p>Expand designated and integrated supports to EL levels 1, 2, and 3 &amp; maintain bilingual instructional aides in other academic areas.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 4(a): Pupil Achievement: Statewide assessments: CAASPP- Overall Achievement in English Language Arts. Data Source: Ed-Data</p>	<p>Students scoring met or exceeded standard 32.6% Subgroups: White 6.02% Hispanic or Latino 6.57% SED 27% EL 0% SWD 0%</p>	<p>During CAASPP testing for the 2021-22 school year. Students scoring met or exceeded standard 44.5%  Subgroups: White: 43.6% Hispanic or Latino: 43% SED: 42% EL: 0% SWD: 15%</p>			<p>40% or more of students scoring met or exceeded the standard Subgroups: White 12% Hispanic or Latino 13% SED 32% EL 10% SWD 7%</p> <p>Based on a review of assessment data the desired outcomes for 2023-2024 where nearly met in year 1. As a result, this desired outcome has been revised to include a more rigorous target.</p> <p>Revised Desired Outcome: 50% or more of students scoring met or exceeded the standard Subgroups: White 50% Hispanic or Latino 50% SED 50%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					EL 30% SWD 30%
Priority 4(a): CAASPP- Overall Achievement in Math Data Source: Ed-data	Students scoring met or exceeded standard 12% Subgroups:  White 3.66% Hispanic or Latino 0.72% SED 11% EL 0% SWD 0%	Students scoring met or exceeded standard 7.8% in the 2021-22 school year.  Subgroups: White: 10% Hispanic or Latino: 5% SED: 4.5% EL: 0% SWD: 5%			20% or more of students scoring met or exceeded Subgroups: White 8.66% Hispanic or Latino 8% SED 20% EL 8% SWD 7%  Based on a review of assessment data the desired outcomes for 2023-2024 were not met in year 1 we believe due to the pandemic and student learning loss. This desired outcome has been revised slightly to include a more rigorous target.  Revised Outcome: 30% or more of students scoring met or exceeded Subgroups: White 8.66% Hispanic or Latino 8% SED 20% EL 8%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					SWD 7%
Priority 4(b): Percentage of pupils who have successfully completed A-G courses. Data Source: California Dashboard - Add'l Reports	74% of all students are prepared in A-G completion.	24.6% of students met A-G criteria with a grade of C or better in the 2021-22 school year.			Maintain at least 80% of students graduating A-G prepared.
Priority 4(c): Pupil Achievement: Percentage of pupils who successfully completed CTE Courses	63.6% of all students completed CTE Pathway.	44.5% of students completed at least 1 CTE Pathway during 2021-22			Maintain at least 66% of students completing a CTE Pathway.
Priority 4(d): Pupil Achievement. Percentage of pupils who successfully completed both A-G and CTE courses	12.5% of students successfully completed both A-G and CTE courses	12.7 % of students successfully completed both A-G criteria with a C or better and CTE pathway with a C- or better during 2021-22.			15% of students successfully completed both A-G and CTE courses
Priority 4(e): Pupil Achievement: ELPAC Progress. Data Source: California Dashboard	34.9% of students are making progress toward English language proficiency .	The data was not available on the California Dashboard for the 2021-22. Local data from our KiDS dashboard shows 26% of students making progress and 57% maintaining their current level.			40% or more of students are making progress toward English language proficiency.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4(f): Pupil Achievement EL Reclassification Rate. Data Source: Ed-data	14% of students were redesignated FEP.	6% of students were redesignated as Fluent English Proficient better during 2021-22.			Maintain or exceed 20% of students redesignated to FEP.
Priority 4(g): Pupil Achievement Percentage of Pupils passing AP exam with a 3 or higher: Data Source: Ed-data	14% of students scored 3 or higher on the AP tests in 2019.	Scores not available on Ed-data. Collegeboard reported 13% of our of total AP students with scores of 3 or higher better during 2021-22.			Maintain or exceed 30% of students passing AP tests with a score of 3 or higher.
Priority 4(h) Pupil Achievement Percentage of Pupils who participate in and demonstrate college preparedness.  Data Source: Ed Data	Class of 2019: Prepared: 37.2% Approaching Prepared: 35.3%	This data is no longer a part of the California Dashboard. Cohort graduates meeting UC/CSU requirements was 29% for 2020-21.			Increase the number of students scoring prepared on the California School Dashboard by 5%
Priority 5(a): Pupil Engagement: School attendance rates Data Source: Ed-data-ADA/Census Enrollment	Attendance rate in 2019-20 school year was 94.6%	The attendance rate for 2020-21 was 91.2%			Maintain or exceed current 94.6% attendance rate
Priority 5(b): Pupil Engagement: Chronic Absenteeism rates Data Source: Ed-data	16.7% Chronic Absenteeism rate	45% Chronic Absenteeism rate during 2020-21.			Decrease chronic absenteeism rate to 11%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5(c): Pupil Engagement: Middle School Dropout rate	N/A	N/A			N/A
Priority 5(d): Pupil Engagement: High School Dropout rate	The dropout rate for the 2019-20 school year was 6%.	The cohort dropout rate for the 2020-21 school year was 3.1%			Decrease dropout rate to below 5%
Priority 5(e): Pupil Engagement: Graduation Rate	89.3% of our Cohort graduates.	88.5% of our Cohort graduated in the 2020-21 school year.			Increase to more than 93% of our Cohort graduates.
Priority 7 (a) Course Access: Extent to which pupils have access to and are enrolled in a broad course of study Data Source: Ed-data/CalPads 3.14	Enrollment in UC A-G Coursework: 25%  Cohort Graduates meeting UC/CSU Course Requirements: 28.7  AP Courses Offered: 3 courses offered  AP Enrollment Rate: 2.4% of students were enrolled in AP courses in the 2020-2021 School year.  Dual Enrollment Courses: 2 courses offered  Concurrent Courses: 5 courses offered	Enrollment in UC A-G Coursework eliminated and cohort graduates meeting UC/CSU requirements will only be used from this year forward.  In the 21-22 school year  Cohort Graduates meeting UC/CSU Course Requirements: 29%  AP Courses Offered: 2 courses offered  AP Enrollment Rate: 2.1% of students were enrolled in AP courses			Increase cohort graduates meeting UC/CSU A-G Course requirements to 30%  Maintain or increase AP course offerings, concurrent or dual enrollment offerings by 3%.  Maintain 11 CTE Pathways  Increase the number of students completers by 10 students in CTE pathways each year.  Maintain 100% of all students with special needs being provided

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>11 CTE Pathways</p> <p>CTE Completers: 165</p> <p>100% of students with special needs were provided access to and were enrolled in specially designed instructional settings.</p>	<p>in the 2021-2022 School year.</p> <p>Dual Enrollment Courses: 2 courses offered</p> <p>Concurrent Courses: 5 courses offered</p> <p>11 CTE Pathways</p> <p>CTE Completers: 166</p> <p>100% of students with special needs were provided access to and were enrolled in specially designed instructional settings.</p>			<p>access and enrolled in specially designed instructional settings.</p>
<p>Priority 7 (b) Course Access: Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils:</p>	<p>100% of district Freshmen have access to Success 101.</p> <p>100% of Sophomores and Juniors will receive instruction in Career Choices follow-up modules</p> <p>Maintain access for 100% of students with special needs in</p>	<p>100% of district Freshmen have access to Success 101 in the 2021-22 school year.</p> <p>100% of Sophomores and Juniors will receive instruction in Career Choices follow-up modules</p> <p>Maintain access for 100% of students with</p>			<p>Maintain 100% enrollment, placement and instruction in courses.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>specially designed instructional settings.</p> <p>Assess the placement of the students within the nine intervention classes, per student's academic needs/deficiencies.</p>	<p>special needs in specially designed instructional settings.</p> <p>Assess the placement of the students within the nine intervention classes, per student's academic needs/deficiencies.</p>			
Priority 7 (c): Course Access: Exceptional Needs Access	Maintain access for 100% students with special needs in specially designed instructional settings.	Maintained access for 100% students with special needs in specially designed instructional settings during the 2021-22 school year			Maintain access for 100% students with special needs in specially designed instructional settings.
Priority 8: Other Student Outcomes: Physical Fitness Test NGSS Science Test Data Source: Ed-Data	<p>Percent of students scoring in the healthy fitness zone on the physical fitness exam for grade 9 for 2018-19:</p> <p>Ab Strength 95% Aerobic Capacity 58% Body Composition 56% Flexibility 95% Trunk Extensions 99% Upper Body Strength 83%</p>	<p>Most recent available results are from 2018-2019:</p> <p>Ab Strength 95% Aerobic Capacity 58% Body Composition 56% Flexibility 95% Trunk Extensions 99% Upper Body Strength 83%</p> <p>NGSS Science Test for 2020-21:</p>			<p>Increase physical fitness results for Aerobic Capacity and Body Composition to 65%. Maintain all other physical fitness scores in the 65% or above.</p> <p>Increase percent of students meeting and exceeding standards to 15%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	NGSS Science Test for 2019: Percent not met Standards: 21% Percent Nearly Met Standards: 66% Percent Met Standards: 11% Percent Exceeded Standards: 1.2%	Percent not met Standards: 10.5% Percent Nearly Met Standards: 71% Percent Met Standards: 16.5% Percent Exceeded Standards: 2%			

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Additional Instructional Staff	Maintain appropriately assigned and credentialed staff. Including KCSOS Induction Program costs and HR Advertising & Recruitment Costs. New ELA and social science teacher salary/benefits allocation to lower class sizes	\$246,201.37	Yes
1.2	Teacher Professional Development	Investments in teacher professional development on and off-site to build knowledge and skills on standards and standards-aligned material. Professional development will include Leadership planning time and staff professional development. Included in this professional development will be training for teachers on meeting the needs of English Learners and strategies specifically related to ELs.	\$124,765.89	Yes
1.3	Data Analysis	Use data to inform decisions on student placement and student learning through department meetings, School Learning Team meetings, and District Learning Team meetings.	\$68,849.20	Yes

Action #	Title	Description	Total Funds	Contributing
		<ol style="list-style-type: none"> <li>1. Use of Illuminate Assessment platform, including FastBridge or similar system to place and monitor students. Illuminate training substitute salary/Wage/Benefits (2 full days)-Data analysis</li> <li>2. English content pacing guide revision and benchmark creation with new textbook</li> <li>3. Use of Read 180 and System 44 data to monitor special education and English Learner growth. EL Training salary/wage/benefits (2 full days)- data analysis.</li> <li>4. Monitor and disaggregate data on California Assessment of Student Performance and Progress in English Language Arts and Math</li> <li>5. Monitor and disaggregate data on CAST</li> <li>6. Monitor and disaggregate data and reclassification rate on English Language Proficiency for California</li> <li>7. Monitor and disaggregate data on annual physical fitness tests</li> <li>8. Monitor and disaggregate classroom tests and student work</li> </ol>		
<b>1.4</b>	English Learners Supports	<p>Provided bilingual support to English learners and their parents. Provide professional development focused on the implementation of Common Core State Standards and how they align with ELD standards. Increasing the number of bilingual aides support for ELD students in ELD 1 due to the growing population of English learners in the district. Read 180 software will be used to accelerate reading acquisition. New TUHS ELD Salary/Benefits Allocation. Partial counselor time at TUHS to support EL students' needs and track graduation status to help improve graduation rates of EL students. Funds will be principally directed for English Learner academic support.</p>	\$819,811.60	Yes
<b>1.5</b>	Pupil Engagement and School Attendance	<p>Continue to use SI&amp;A Attention 2 Attendance Program (A2A) for monitoring of reports and notification of parents when students miss classes. KiDs database for monitoring students who are close to</p>	\$43,971.38	Yes

Action #	Title	Description	Total Funds	Contributing
		becoming chronically absent. Add SSICA Software to scan students on and off-campus, notifying parents of tardies.		
1.6	Support Software to identify and address learning needs	Continue with software such as Apex, No Red Ink, IXL, Ascend Math - math, IXL - Spanish, Accelerated Reader, Read 180, System 44, and Albert AP to enable teachers to use formative assessments and assign work based on identified learning needs. This will assist in credit recovery, remediation, and acceleration of student learning.	\$71,200.99	Yes
1.7	Implement standards aligned instructional materials	Continue to implement standards-aligned instructional materials in English Language Arts, including English Language Development, Math, Science, Social Science and Career Technical Education courses. Embed standards cross-curricular with a focus on literacy standards. BVHS English and science textbook standards alignment,	\$243,469.25	No
1.8	Homeless/Foster Youth supports	Foster youth will be promptly enrolled and classes awarded appropriate credit, including partial credit for work completed. Graduation options will be reviewed by the administration to ensure AB 167/216 qualifications are offered when appropriate. The Intervention specialist and district liaisons will follow up and monitor students' academic needs and help find appropriate academic supports and provide students with needed school supplies using Title 1 funding.	\$3,885.00	No
1.9	Special Education Supports	Continue to ensure students with disabilities are assigned to fully credentialed teachers with appropriate instructional materials that are standards-aligned. Train case managers to double-check student placement, and monitor goals with teachers. As part of the Individual Education Plan (IEP) case managers should discuss college/career readiness, academic outcomes and provide guidance on appropriate interventions to support students in the classroom and on testing. Case managers will monitor student performance in classes and	\$119,452.87	No



Action #	Title	Description	Total Funds	Contributing
		<p>assess IEP goals quarterly. Case managers annually review IEPs for progress and conduct academic reviews for triennial IEPs. Teachers will continue with System 44 to support student reading interventions where needed and Goalbook to measure progress triennially. Funds are principally directed for special education students to provide additional instructional aide support to assist with the growing population and close the achievement gap for these students by working closely with case managers. Two additional special education instructional aides' salary/benefits</p>		
<b>1.10</b>	Student Supports	<p>Intervention tutors will be available to assist students outside of normal class hours. 24/7 online tutoring is available to students with translation. Tutor.com subscription for 24-hour/7 days a week tutoring. Increase in counselor time at BV to support EL and low-income students' needs for scheduling and tracking graduation status. Funds will be principally directed for English Learner academic support and low-income academic support.</p>	\$178,911.62	Yes
<b>1.11</b>	Classroom Cooling System	<p>Provide a comfortable physical environment for students that supports learning by providing new classroom cooling towers or repairing existing units. Some classrooms have had to be relocated due to extreme heat conditions leading to disruptions to instruction and learning activities. Funds will also be allocated to personnel to ensure immediate repairs to facilitate a learning environment and no student displacement or interruption of learning.</p>	\$1,106,807.00	Yes
<b>1.12</b>	Electronic Access	<p>Continue to provide access to Canvas, G-suite and Aeries Student information system. This will assist students in organization, structure and following class due dates and allow parents to follow student grades and missing assignments through Canvas and MyCats. Wifi access is provided to students who do not have access at home and live in the range of the District cell tower.</p>	\$72,499.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.13</b>	Dual Enrollment	Increase opportunities for a broad course of study by partnering with local community colleges to increase the opportunities for concurrent and dual enrollment opportunities for students on track for graduation. Materials and rentals	\$10,525.00	Yes
<b>1.14</b>	Special Projects Coordinator	Special projects coordinator will assist with English Learner programs. Principally directed towards English Learners.	\$73,588.39	Yes
<b>1.15</b>	Project management Allocation	MOT manager salary/benefits allocation (50%) school facilities. Facilities Maintenance salary/benefits allocation (100%). MOT management of planned projects	\$77,762.58	No
<b>1.17</b>	Student transportation	Replace one student transportation van used to transport students after they attend tutoring support classes and to athletic events.	\$110,000.00	Yes
<b>1.18</b>	Culinary Classroom	New classroom to facilitate growth in the district and relocation of foods class to the cafeteria. This new classroom will increase opportunities for taking the course as a dual enrollment class with certifications needed for jobs such as the ServSafe certificate. It will also provide experience working in a kitchen that includes more authentic training for students enrolled in our pathway.	\$450,000.00	Yes
<b>1.19</b>	PE Gym Floor	Gym flooring replacement is planned to improve PE facilities for students and used for athletic events due to small size and limited access in our small town.	\$400,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.20	Woodshop	Roof replacements for woodshop classroom where classes are held. Due to the small size of the town the certifications and training are not easily available to our students.	\$350,000.00	Yes

## Goal Analysis [2021-22]

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

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

School attendance is still a struggle. Students are still absent a lot for a variety of reasons, one being that they were sick. Our Intervention Specialists are assisting in making sure students are able to come to school on time and stay in their classes to increase learning as stated in Priority 6a and 5b actions 1.8. Calling home and doing home visits is helping to lower chronic absenteeism rates and reminding parents and students of the importance of being in school has on student learning. The Gym project has been delayed and will take place in the 2022-23 school year and roofing/ air projects have begun but are not completed.

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

Estimated actuals of professional development costs in action 1.2 were about 45,000 less than planned. We did not train our entire staff in English Learner professional development as planned. This was limited to our CTE department due to the lack of sub availability and other training needs. Action 1.7 estimated actuals were significantly more than budgeted. Textbook purchases were more expensive than anticipated as were the accompanying electronic subscriptions. Action 1.11 were about \$200,000 less than anticipated but the work is ongoing and some of this money will be used next year. Dual enrollment costs were about \$90,000 less than planned due to the partnership with our adjacent junior college and the number of classes offered through them.

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

Students have provided positive feedback regarding the new 24/7 tutoring system and action 1.10 will continue throughout the next year based on its success. Students and parents have stated that they are thankful for the help and that the system will provide tutors in their native language. Intervention specialists have assisted with increasing attendance and completing home visits to encourage students to return to school. Action 1.1, 1.2, and 1.7 were deemed to be effective as we maintained 100% access to standards-aligned instructional materials, and 100% of teachers were provided appropriate training to ensure that common core standards were fully implemented.

Actions 1.3, 1.6 and 1.10 were deemed to be effective due to an increase in ELA CAASPP scores from 32.% meeting or exceeding to 44.5% for 2020-2021. In addition, we saw a small increase of .5% in students completing both A-G and a CTE course and we increased the number of students completing CTE courses by 1.

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

Based on an analysis of Goal 1, the following changes will be made for the 2022-23 LCAP year.

- 1.1 Increase in funding to address additional teacher salaries for new ELA and social science teacher salary/benefits allocation to lower class sizes.
- 1.4 Increase in funding to address additional ELD teacher salary.
- 1.7 Increase in funding to address needs for technology for students 1:1 access to technology and online curriculum.
- 1.11 Increase in funding to address classroom cooling systems.
- 1.13 Decrease in funding for dual enrollment, funding difference covered by a partnership with the local junior college.
- 1.14. has been added to better support the academic needs of EL students.

The following actions were added to accommodate the expansion of dual enrollment courses, increase engagement by improving facilities for students' sports and events, and make needed repairs to existing facilities: 1.15, 1.16, 1.18, 1.19, and 1.20.

Expected Outcomes for 4a were also revised to make the outcome more rigorous due to nearly meeting our target at the end of year 1.

In addition to the above, the district will focus on embedded schoolwide testing culture to implement regular and systematic assessments. Math and ELA will continue the MTSS work to address teaching strategies. Intervention specialists will monitor student attendance and discipline and work with students to decrease inappropriate behavior and increase attendance. Due to school closure during the 20-21 school year, much of the efforts to address the use of data, collaboration among teachers, and the development of common assessments in an effort to positively impact student achievement were derailed. As TUHSD returned to a more traditional school year in 21-22, efforts continued to be challenging due to absences and quarantine protocols that significantly impacted both students and faculty, and support staff. TUHSD is committing its focus to the acquiring of data and analyzing that data through collaboration with colleagues. Specific goals center around our changing student population and specific strategies and assessment tools that will serve to help refine the curriculum and instruction through more routine assessments. Tutor.com will continue to be utilized throughout this next year to assist with student support as stated in action 1.10. Action 1.14 Special Projects Coordinator has been added to ensure we meet the needs of our Title 1 students.



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

# Goals and Actions

## Goal

Goal #	Description
2	To develop personal awareness skills so that students and staff actively practice the skills and demonstrate growth by contributing to a positive and collaborative learning/work environment. The skills will be measured by local survey data relating to social-emotional learning. Students will further demonstrate growth by attending school regularly, being engaged in their classes, and applying the knowledge, skills and attitudes to develop and manage their thoughts and emotions. The intended outcome for the district is making connections with staff and other students which will increase attendance and reduce suspensions.

An explanation of why the LEA has developed this goal.

According to our LCAP survey results, 33% of students favorably reported that they felt like they belonged at the school and the overall family engagement showed only 16%. This is under the national norms and continues to be a need for district improvement. Staff survey reported that 58% were concerned about students' emotional well-being this school year. Greater social-emotional capacity will lead to positive and collaborative learning/work environments and better mental health. Social-emotional learning will also help students connect with staff and build relations that will help reduce chronic absenteeism. The metrics and actions included in Goal 2 will build on the foundation previously created by the district for social-emotional learning and will continue to help create a positive and collaborative learning/work environment. The District understands the demands and needs to provide a safe environment and hired a safety and security manager to oversee campus supervisors and the safety needs on campus. The district received a Community Schools Grant through the Lost Hills School District consortium to provide a community liaison and social workers at each school site to further support social-emotional learning and mental health and wellness.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5(a): Pupil Engagement: School attendance rates. Data Source: Ed-data (Average Daily Attendance/Enrollment)	Attendance rate in 2019-20 school year was 94.6%	Attendance rate in 2020-21 school year was 91.2%			Maintain or exceed 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5(b): Pupil Engagement: Chronic Absenteeism rates. Data Source: Ed-data	The chronic absenteeism rate for 2018-19 was 16.7%.	The chronic absenteeism rate for 2020-21 was 53.1%.			Reduce chronic absenteeism rate to 11% or less
Priority 5(c): Pupil Engagement: Middle School Dropout rate	N/A	N/A			N/A
Priority 6 (a): School Climate: Pupil suspension rate Data Source: Ed-data/California School Dashboard	The suspension rate in 2018-19 was 8.2% which dropped to 3.4% in 2019-20 but the school was closed in March. Students with Disabilities, Socioeconomically Disadvantaged, and White student groups scored in the red performance level on the California Dashboard.	The suspension rate in 2020-21 was 0%			Decrease and maintain a suspension rate to 5% or less for all student groups.
Priority 6 (b): School Climate: Pupil expulsion rate	Expulsion rate in 2019-20 was 0% but the school was closed in March.	Expulsion rate in 2020-21 was 0%			Maintain expulsion rate under 1%
Priority 6 (c): Staff and students treat each other with respect.	73% scoring 4 or higher on staff survey 58% scoring 4 or higher on student survey	The District switched to a new survey platform in 2021-22 The question changed to How respectful are			79% or higher of all groups stated they agreed or strongly agreed when asked if

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data source: District annual surveys	72% scoring 4 or higher on parent survey	<p>the relationships between staff and students. 79% responded favorably.</p> <p>21-22: 54% of teachers/staff reported professional development opportunities as "somewhat to extremely" valuable</p> <p>89% of teachers reported it being "somewhat to extremely" easy to think of another approach when their teaching strategy fails to work for a group of students</p> <p>73% of teachers reported being "somewhat to extremely" confident that they can engage students who are not typically motivated.</p>			<p>Staff and students treated each other with respect.</p> <p>Desired Outcome has been revised to align with new survey.</p> <p>90% of staff will respond favorably to the District survey question: How respectful are the relationships between staff and students.</p> <p>70% of teachers/staff reporting professional development opportunities as "somewhat to extremely" valuable to</p> <p>95% of teachers reported it being "somewhat to extremely" easy to think of another approach when their teaching</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					<p>strategy fails to work with a group of students.</p> <p>80% of teachers reported being "somewhat to extremely" confident that they can engage students were are not typically motivated.</p>
<p>Priority 6(c) Social Emotional Learning Data Source: Staff and student survey</p>	<p>79.2% of staff believed social-emotional learning was implemented to provide supports to students and rated the topic with a 4 or 5 on the District survey. 70% of parents 70% of students</p>	<p>The survey was changed in 2021-22 and the new question reads: Staff: How concerned are you about your own emotional well-being this school year? 58% responded that they were concerned or quite concerned.</p> <p>42% of students responded favorably that they were confident that they knew where to go to get the help needed.</p>			<p>Maintain social-emotional learning in the curriculum with 75% or more of staff, students, and parents rating it as agree or strongly agree on the District survey.</p> <p>An additional desired outcome has been added to align the new survey.</p> <p>80% of students reported being "somewhat to extremely" confident that they know where to go to get the help they need it.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Add a social worker at each site with the community schools partnership grant to assist students in crisis in addition to the 2 intervention specialists.			
School Climate: Other local measures (surveys): Focus Questions: Student accountability Data Source: District annual survey	Survey discontinued. Replaced with Panorama survey	Survey discontinued in 2020-21. In 201-22 it was replaced with a series of questions on school climate where 53% of the staff responded favorably. 46% of families responded favorably to the school climate questions and 45% of the students.			<p>Continue to increase student accountability through academic supports, clear behavioral expectations, and attendance interventions with all groups scoring 75% or better in agree or strongly agree on the District survey.</p> <p>Desired outcome has been revised to align to new climate survey.</p> <p>Continue to increase school climate to have 60% of students, staff and families favorably respond to the climate in the District.</p>

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development in Social Emotional Activities	Increase knowledge of students and staff in socio-emotional learning through professional development and classroom lessons. Continue to provide professional development in using the KiDS dashboard to identify students in need of assistance. Continue work with MTSS and PBIS tools and support systems.	\$40,830.97	Yes
2.2	Alternative Student Placement	Continue implementation of Alternative to Suspension Program and the Personalized Academic Center. Funds will be principally directed to keep district Socioeconomically Disadvantaged and English Learners on campus with the ability to personalized learning needs through alternative placements whenever possible. Continue to teach SEL lessons and embed SEL strategies that teach and support conflict resolution and employment skills. Identify subgroups most at risk from the California School Dashboard results and intentionally teach support lessons or refer to ATS and other supports, as appropriate. The TUHS Asst. Principal will monitor student discipline.	\$513,860.46	Yes
2.3	Intervention Specialist	Intervention Specialist to assist students who are on the verge of being chronically absent. The person will help teach organizational skills, set appointments with teachers, and be a point of contact for the students, parents, and school resources for the most at risk students, including students with disabilities, socioeconomically disadvantaged, EL students, foster and homeless youth.	\$154,800.60	Yes
2.4	Student Leadership	Continue to grow student leadership through groups such as ASB, Human Element and SAVE Promise clubs working to improve student involvement and support a positive school culture.	\$75,426.38	Yes
2.5	Attendance Supports	Attendance clerks and school personnel will monitor student attendance with Attention 2 Attendance and KiDS dashboard looking for student absence trends and intervening before students become	\$320,289.26	Yes

Action #	Title	Description	Total Funds	Contributing
		chronically absent. Continue with home visits by SRO and school staff. Continue with calls to parents to find the cause of the absences.		
<b>2.6</b>	Social-Emotional Skills	Create systems of support for social-emotional and mental health Using all the programs, software and initiatives in place, create a system for supporting students (PAC, Raptor, Share 911, SS-ARS, New Vision Recovery additional mental health supports). The ability to scan students on and off campus will help with both discipline and incentives as well as increase safety on the campus since all students will have an ID that is scanned on entrance to the campus. Continue with interventions for substance abuse and mental health services. Incorporation of a social worker at each site with a community support grant partnership.	\$148,885.00	Yes
<b>2.7</b>	School Climate	The District has created a communication tree for making sure communication and school climate are continually worked on throughout the year. The DLT, District Learning team works to plan District trainings and talk through District issues to find the best solution. The SLT is a leadership team on campus that meets with the principal and works with their department to provide feedback to the principal and deliver information back to the departments. Share 911 is an app that allows communication between staff and administration during emergencies and allows all staff to activate an emergency on campus. CAT skills poster remind students of the college and career skills they are striving for while going to school.	\$374,541.65	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.

A safety and security manager was added to replace the contract with the Sheriff's Department that was terminated by the Sheriffs Department and is part of the safe campus culture we want for the District because we know when students feel safe at school they are more likely to attend school. Despite school closure due to COVID-19 attendance has remained an area of focus. Prior to the start of the 20-21 school year, we invested in substantial SEAL training for all certificated staff members and these efforts have proven effective in student-staff relationships that will encourage students to attend school. There is a need to continue with the SEAL implementation although we were limited to what types of activities could be done due to social distancing and health concerns. In the onboarding of Attention 2 Attendance (A2A) in the 19-20 school year, there has been a systematized communication system that notifies both the school and the parent when attendance takes a negative turn as stated in actions 2.2 and 2.3. In addition, there has been a focused effort on systematizing more of our school functions.

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

Priority 6c lists a social worker to be added at each school site, this is in process and will be added during the 22-23 school year using community school grant. There was a difference between the estimated and actual expenditures in priority 6C. One of the Alternative to Suspension teachers took a different position leaving a vacancy that will be filled for 22-23 school year. We also had a temporary vacancy with one of our intervention teachers which was filled later in the year. There was a SEAL training scheduled during 21-22 with a consultant that did not occur due to travel and health restrictions. It is also planned for the 22-23 school year.

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

Action 2.2, 2.4 and 2.9 were deemed to be effective as students were placed appropriately and suspension rates were very low and students were appropriately placed in the PAC (Personalized Academic Center) based on the needs of the students. Student feedback on the district survey showed favorably a sense of belonging which was attributed to Human Element Course, ASB, and our Week of Welcome activities.

Based on an analysis of available data, the district believes that the actions in Goal 2.5 are effective in making progress towards the goal. The decline in attendance rate and an increase in chronic absenteeism are a direct result of the pandemic and the surge of cases from the Omicron variant. Even though we saw an increase in chronic absenteeism rates, our rate was still lower than the county average.

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.

Our number of students meeting A-G requirements did increase in the 20-21 school year so continued progress there is expected and we have received an A-G grant that the district will be using to increase the percent of students meeting A-G requirements. However, based on student grades, it is believed that these rates continue to be an area of needed focus and it is for this reason that significant focus is being made on this aspect of our action plan. The MTSS work done with the 9th and 10th grade English teachers will expand to 11th and 12th grade as well next year and Math will continue their process as well.

Funding increased for action 2.1 to continue to build capacity around meeting students' SEL needs by reviving professional development training and support for this area.

The District has received a community school partnership grant which will allow for the hiring of two social workers to work with students in crisis and support action 2.6. In addition, the new system to scan students on and off campus listed in action 2.6 will be used as an incentive for attendance and grades.

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

# Goals and Actions

## Goal

Goal #	Description
3	To increase parent and community communications and involvement in school activities in order to further solidify the partnership with the district and schools in supporting student success.

An explanation of why the LEA has developed this goal.

The California School Dashboard shows 27% of students as prepared for college/career. All of our student groups are in the orange or yellow tiers. The LCAP survey data shows that the district has done a lot of work to improve communication with parents. 53% of parents prefer text messages as the primary way to receive communication, the incorporation of Parent Square allows parents to select that preference, the other preferred form of communication was email at 42%. A partnership with parents will ensure that the school and outside supports are all helping the students reach the same graduation goal and preparation for their journey beyond high school. The metrics for Goal 3 will assist in maintaining and growing the parent, student, school and community partnerships and increasing the number of students who leave TUHSD college and career ready.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 3(a): Parental Involvement: Efforts to seek parent input for decision making.</p> <p>Data Source: District Survey</p>	<p>School Site Council participation of at least 10 parents</p> <p>68% of parents agreed or strongly agreed by rating a 4 or higher on the District survey question "The District reaches out to me frequently asking for my input on school-related topics."</p>	<p>During the 21-22 school year we maintained monthly School Site Council meetings with 10+ participants attending. Spring convening of DLT with 16 people attending. Annual Back to School Night with approx. 50% attendance of parents</p>			<p>Maintain the School Site Council attendance rate of at least 10 parents.</p> <p>Increase the percent of parents rating an agree or strongly agree on the district survey to above 70%.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3(b): Parental Involvement: Participation of Parents of Unduplicated Pupils Data Source: Attendance Records	166 Parents attended DELAC meetings for the 19-20 school year.	21-22: Re-established quarterly DELAC meetings with 30+ parents			Increase the number of parents attending DELAC meetings to 170 parents.
Priority 3(c): Parental Involvement: Participation of Parents of Pupils with Exceptional Needs by increasing the number of parents of pupils with exceptional needs participating in the IEP process. Data Source: Attendance Records	Parent participation in the IEP process for the 2020-21 school year was 100%	Parent participation in the IEP process for the 2020-21 school year was 100%			Maintain 100% parent participation in the IEP development process.
College Bound Parent Meeting  Data Source: Attendance Records	Engage all parents of students preferenced in AP/A-G level courses. This meeting includes an explanation of the College Bound Contract and information delivered by teachers of the courses for the upcoming school year. The College Bound	The meeting was not held in 2020-21 due to COVID but is planned to resume next year.			Continue with annual parent meetings of at least 250 parents attending. This number may vary slightly with enrollment.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Meeting had 245 parents in attendance with their students for the 2019-20 school year.				
Social Media Use: Website, Facebook, Instagram Data Source: Social Media and Website Reports	The District Website has 26,249 views this past year. 2020-21 Facebook posts reach 7,266 people with 1,720 total page likes between April and May. The District Instagram was just started this year and gained 828 followers with 100 posts for the first year.	District Website has 50,071 page views during 2021-22.  2021-22 Facebook posts reached 24,471 people and our Instagram had 18,167 profile visits.			Maintain website views of over 25,000. Increase the Facebook and Instagram followers to 1000.
Parent University	Partner with Fresno State's Parent University program to teach digital literacy, English language comprehension, parenting skills, social and emotional wellness and financial literacy.	During the 2021-22 school year we partnered with Fresno State to offer Digital literacy and Social and Emotional Wellness classes in both English and Spanish. These courses were not well attended by parents. The feedback from the parents was that they preferred face-to-face classes. We had 18			20 parents will complete the 4 week cohort.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		parents enrolled but only 2 completed the courses they enrolled in.			

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Involvement Support	These funds will cover the costs of staff and supplies needed for DELAC meetings. Also providing parents with beverages or snacks since they are coming from work to attend the meetings. Translation for the meetings is provided as well. Panorama survey tool was added to allow parents the ability to translate parent surveys into the language of their choice and the District will receive data from students, parents and staff that is compared to national norms. Back to School Night, Wildcat to watch and student recognition events help encourage parents to come and be a part of the campus.	\$22,670.47	Yes
3.2	Pupils with Exceptional Needs	Maintain parent participation in student Individualized Education Plans. Parents are asked for input on student's strengths and weaknesses and that input is considered as part of the goal-setting.	\$341,628.24	No
3.3	Parent Student Meeting regarding graduation expectations.	Parent Meeting to engage all parents of students preferenced in AP and A-G level courses, explain College Bound Contract and information delivered by teachers of the courses for the upcoming school year. Explain career pathway options for students not wanting to be college bound. CAL-Soap personnel will assist senior students with FASFA. A-G grant projects and personnel to increase A-G participation.	\$335,316.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Coordination with West Kern Adult Educational Network	Continue education opportunities with a liaison for GED completion and ESL, Citizenship, Literacy and career technical education courses in conjunction with West Kern Adult Education Network. Principally directed at serving foster and homeless youth, English Learners, and Socio-Economically Disadvantaged students.	\$3,890.55	Yes
3.5	Parent Notifications	Maintain current web and social media presence, and Parent Square.	\$9,056.60	No
3.6	Parent Education Program	Give parents the opportunity to participate in a Parent Education program and needs from parent feedback requests. Maintain consistent meetings, events, and communications with parents with an added emphasis on CTE pathways and A-G requirements School Site Council (SSC), DELAC, District Learning Team (DLT), Back to School Night, and the use of social media and Parent Square. Provide parents with information on how to access Parent Square, Aeries and Canvas at the beginning of the year to monitor student progress. Continue with Parent University with topics of interest and needs from parent feedback.	\$6,000.00	No

## Goal Analysis [2021-22]

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

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

The district planned a college bound parent meeting (Action 3.3) to engage all parents of students participating in AP/A-G level courses. This meeting did not occur due to health and social distancing restrictions at the beginning of the year. It is scheduled to resume in the 2022-23 school year.

All other actions were implemented as planned.

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

The only substantive difference relates to Action 3.5. Parent involvement requires parent notification and the district moved from Signal kit notification system with Aeries to Parent Square which allows parents to see notifications as an app, text or email in their corresponding language. This app was less than the planned expenditure. This action was budgeted at \$6,750.00 and only ended up costing 3,581.60 for a difference of \$3,169.

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

The actions included in Goal 3 were deemed to be effective in re-engaging parents after the challenges faced during the pandemic. For example, as noted above, we increased the number of parents attending School Site Council meetings by 6. We also were successful in establishing quarterly DELAC meetings and had over 30 parents in attendance. In addition views to our website more than doubled from the previous year and our posts on social media dramatically increased. This indicates that the actions for Goal 3 and making progress towards our goal of increasing parent/community communication and strengthening existing partnerships.

For priorities 3a and 3b we added Parent Square notification system which has been well received by parents. They appreciate having the ability to communicate with teachers in their preferred language through email or text as part of action 3.5. Parents also appreciate the ability to decide how to receive the information via text, email phone, as a consolidated communication received daily, etc. There is a continued need to train parents on how to select their preferences. The various forms of social media and website communication have also helped with making sure parents are informed of the events on and off-campus and helping the district to receive timely feedback from busy parents.

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

Based on an analysis of Goal 3, the following changes will be made for the 2022-23 LCAP year.

Action 3.3 Has been revised to add Cal-Soap personnel to assist students with FASFA to encourage more students to see how college can be affordable for them. A-G Grand project and personnel will be focused on increasing the number of students who are A-G.

Action 3.6.

The District shifted from face-to-face parent education programs to partnering with Fresno State for an online version using Zoom and received feedback that parents preferred some face-to-face are preferred and will be scheduled for the 22-23 school year.

Despite school closure in 2020 and through the 20-21 school year, the engagement with our parents and community remained strong. Interactions with parents virtually during 20-21 have allowed parent participation to be maintained and even in some instances grow. Additionally, the circumstances and challenges that have resulted from school closure have allowed for parent engagement in a different way. Members of DELAC and School Site Council joined a community-wide task force across multiple districts in the planning of the 20-21

school year. As we have returned to the 2021-22 school year, TUHS has found a balance of in-person engagement and virtual communications. Given the suspected decrease in the college/career indicator, the parent communication around this needed focus has been added to the parent engagement goal. Due to restrictions in gathering sizes, the parent meeting to engage parents in AP and A-G classes was not held at the beginning of the 2021-22 school year, but is planned to resume during the 22/23 school year as part of action 3.3 as a result funding for this action increased to help us strengthen this action.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
3,615,484.00	425,955.00

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

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
15.51%	4.27%	\$993,795.21	19.78%

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

## Required Descriptions

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

### Goal #1:

The academic and engagement needs of our unduplicated students are the driving factors of the LEA-wide and schoolwide actions included in this plan as they continue to face the greatest academic barriers and have limited access to academic and engagement opportunities. As indicated in the Identified Needs section, ELA CAASPP data available from 2021 shows that 44.50 % of “All” students met and exceeded standards, socio-economically disadvantaged students (SED) scored slightly lower at 42.38%, while ELs had a significant gap with 0% of ELs meeting or exceeding standards.

Achievement gaps for our unduplicated pupils were also evident in Math and science. On the 2021 Math CAASP administration, 7.83% of “All” students met or exceeded standards, 4.58% of SED students met or exceeded standards and 0% of EL met this target. In 2021, 17.52%

of “All” students met or exceeded the standard on the CAST assessment. Once again SED students scored lower at 14.76 and 0% of EL students met or exceeded standards.

Additionally, teacher and parent feedback indicated the need to continue to provide academic support including tutoring and intervention opportunities.

To address these needs, we will:

Provide three additional teachers to help lower class sizes which will allow staff to provide more individualized instruction, and build stronger relationships with students which will increase student engagement and connectedness (Action 1.1)

Better support teachers to meet the unique needs of their students through additional professional development (Action 1.2)

Provide early intervention and ensure proper student placement and monitor student progress through the use of the data systems (Action 1.3)

Provide online academic support through online intervention and supplement programs and platforms to promote the acceleration of student learning, assist with credit recovery, and provide 24/7 access to online tutoring with translation supports (Action 1.6, Action 1.12)

Student engagement has a direct correlation to academic performance and this is another area where our low-income, ELs, and Foster Youth have demonstrated a greater need. As provided in the Metrics sections for Goal 1, attendance and chronic absenteeism were two major concerns for all students in 2021-2022. The attendance rate of our low-income students is 68.58%, nearly 20% lower than for all students (88.25%). Chronic Absenteeism rates show a higher number of EL students (38%) were identified as Chronic Absent compared to all students (44%). This lack of engagement ultimately impacts graduation rates. For the 2020-2021 school year, the graduation rate for ELs was 79.30% which was 9% lower compared to all students (88.50%)

Additionally, teacher and student feedback indicated a need to improve engagement efforts and take additional steps to address chronic absenteeism.

To address these needs, we will:

Improve attendance monitoring, provide early attendance intervention and increase communication with families regarding student attendance (Action 1.5)

Provide repairs to the woodshop building and renovations to the culinary classroom to provide a space that mimics a professional kitchen, and provide a comfortable physical environment for students that supports learning by providing new classroom cooling towers or repairing existing units. Actions 1.13, and Action 1.18, and Action 1.20 will allow us to improve dual enrollment and CTE courses available to students and increase engagement and help maintain students on track for graduation. Cooling systems are being replaced and prepared to ensure the continuity of classroom instruction. Some classrooms have had to be relocated due to extreme heat conditions leading to disruptions to instruction and learning activities. Due to the location of our community, options for repairs are limited and when cooling systems break down, time on task and student productivity is severely impacted. Eliminating unnecessary disruptions to instruction and providing an environment conducive to learning is critical to all but especially to our low-income, EL, and Foster Youth students who have academic gaps and increased attendance needs as noted above (Action 1.11).

Increase student connectedness and engagement by replacing the gym floor which will allow students to participate in additional athletic activities and also allow us to engage the community by using this space to host community events (Action 1.19)

Increasing transportation options for afterschool tutoring and athletics will benefit low-income, foster, and homeless students to be connected beyond the school day. (Action 1.17)

These actions will benefit all students student but will benefit our low-income, EL, and Foster and Homeless student to a great extent because they have less access to academic, athletic, and enrichment supports outside of the school day. In implementing these additional academic and engagement supports, we expect state assessment scores, attendance, and graduation rates for unduplicated students will increase to a greater degree as these actions are designed to meet their needs.

## Goal #2

The conditions and circumstances of foster youth, homeless, low-income, and English Learners result in a need to provide extra support in a variety of ways. These student groups have higher rates of trauma and less access to counseling and mental health services outside of school. This can lead to increases in negative behaviors as students lack the skills to appropriately self-manage their reactions. Additionally, school staff often lack training on appropriately identifying and supporting the SEL needs of their students. School closures and isolation during the pandemic further exacerbated this need for all students but especially our EL and SED populations. During 2021-20211, we experienced an increase in student behaviors with 3.45% of the student population being suspended at least once. This rate was higher for ELs (3.34%) compared to non-ELs who had a suspension rate of 3.36%. Gaps were also seen for SED students who had a suspension rate of 3.87% compared to 1.60% for students who are not SED. The actions in this goal are designed to meet the needs of unduplicated groups



by supporting the whole student. The actions below are targeted at our unduplicated students to provide them with the best opportunity for an effective learning environment. We expect to see suspension rates decrease for all students but especially for low-income and EL students as they receive additional supports to meet their SEL needs.

Professional development for staff on social-emotional activities to break down barriers that exist between students and adults or students and other students. These activities will teach relationship-building skills, increase awareness in recognizing and responding to signs of trauma, and will be supported by developing agency through student leadership activities. (Action 2.1, 2.4 and 2.6)

Alternative Student Placement for students who need placements that are outside of the traditional school setting or students that need to recover from the loss of learning that has resulted from being in several schools or moving a lot due to income needs. (Action 2.2)

The Intervention Specialist will support English Learners, Foster Youth, and Low-income students by monitoring their progress, closing communication gaps between school and homes, and being a resource that the students know they can go to for help. (Action 2.3 and 2.5)

### Goal #3

Improving parent communication and parent involvement has been a concern over the past few years. While improvement had been made in this area, parent participation is another area that saw declines during the pandemic. While parent attendance at DELAC meetings was 166 in 2019-2020, only 30 plus students attended meetings in the 21-22. Increasing parent involvement will lead to increases in student success and will translate to more students being college and career-ready. For 2020-2021, 24.6% of students completed A-G requirements while only 20.4 SED students and 0% of ELs meet this requirement. Similarly, graduation rates for SED and ELs are lower when compared to “All” students (88.1%) with SED students graduating at 87.1% and ELs at a rate of 79.3%. A partnership with parents will ensure that the school and outside supports are all helping the

students reach the same graduation goal and preparation for their journey beyond high school. The following actions are designed to meet the needs of unduplicated students but will benefit all students and families. We expect parent participation to increase as well as an increase in college and career readiness as a result of these supports.

Offer parent meetings to engage all parents and build their capacity by increasing awareness of AP/A-G level courses, explaining College Bound Contracts and career pathway options, providing assistance with completing the FAFSA, and ensuring ongoing communication between teachers and families is taking place. (Action 3.1)

Coordination with West Kern Adult Educational Network fosters a bridge for families to receive training, job skills, and GEDs. In addition, this organization builds the capacity of our parents by providing ESL classes and citizenship courses. These services help to increase parent involvement by removing the language barrier that often prevents EL parents from supporting their student’s academic needs. (Action 3.4)

Additional opportunities to earn and advance their education beyond high school.

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

In addition to the school-wide actions listed above, the following action is being provided on a limited basis to help support the unique needs of English Learners and equip teachers to support their language acquisition leading towards proficiency. This action in addition to the LEA actions listed above will ensure that we are increasing and improving services for the unduplicated students by the required percentage.

Limited Action:

Goal 1, Action #4 English Learner Support-

Provided bilingual support to English learners and their parents. Provide professional development focused on the implementation of Common Core State Standards and how they align with ELD standards. Increase bilingual aides support for ELD students in ELD 1 due to the growing population of English learners in the district. Read 180 software will be used to accelerate reading acquisition for ELs. Funds will be principally directed for English Learner academic support.

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

The district has hired an additional ELA and Social science teacher (Action 1.1) to lower class-sizes and better support the needs of students, in addition and ELD teacher has been added to Action 1.4 to support the needs of EL students.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:13.01
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1: 14.68

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$5,338,987.74	\$680,386.92		\$899,522.66	\$6,918,897.32	\$3,778,596.06	\$3,140,301.26

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Additional Instructional Staff		\$217,673.51			\$28,527.86	\$246,201.37
1	1.2	Teacher Professional Development	English Learners Foster Youth Low Income	\$86,844.89	\$37,921.00			\$124,765.89
1	1.3	Data Analysis	English Learners Foster Youth Low Income	\$48,971.02			\$19,878.18	\$68,849.20
1	1.4	English Learners Supports	English Learners	\$427,283.26			\$392,528.34	\$819,811.60
1	1.5	Pupil Engagement and School Attendance	English Learners Foster Youth Low Income	\$43,971.38				\$43,971.38
1	1.6	Support Software to identify and address learning needs	English Learners Low Income	\$45,380.99	\$17,000.00		\$8,820.00	\$71,200.99
1	1.7	Implement standards aligned instructional materials	All	\$230,000.00	\$7,469.25		\$6,000.00	\$243,469.25
1	1.8	Homeless/Foster Youth supports	Foster and Homeless Youth All				\$3,885.00	\$3,885.00
1	1.9	Special Education Supports	All Students with Disabilities		\$119,452.87			\$119,452.87
1	1.10	Student Supports	English Learners Foster Youth Low Income	\$130,550.64			\$48,360.98	\$178,911.62

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Classroom Cooling System	Low Income	\$1,106,807.00				\$1,106,807.00
1	1.12	Electronic Access	English Learners Foster Youth Low Income	\$72,391.00	\$108.00			\$72,499.00
1	1.13	Dual Enrollment	English Learners Foster Youth Low Income	\$10,525.00				\$10,525.00
1	1.14	Special Projects Coordinator	English Learners	\$55,191.29			\$18,397.10	\$73,588.39
1	1.15	Project management Allocation	All	\$77,762.58				\$77,762.58
1	1.17	Student transportation	English Learners Foster Youth Low Income	\$110,000.00				\$110,000.00
1	1.18	Culinary Classroom	Foster Youth Low Income	\$450,000.00				\$450,000.00
1	1.19	PE Gym Floor	Foster Youth Low Income	\$400,000.00				\$400,000.00
1	1.20	Woodshop	Low Income	\$350,000.00				\$350,000.00
2	2.1	Professional Development in Social Emotional Activities	English Learners Foster Youth Low Income	\$40,830.97				\$40,830.97
2	2.2	Alternative Student Placement	Low Income	\$513,860.46				\$513,860.46
2	2.3	Intervention Specialist	English Learners Foster Youth Low Income	\$7,623.84			\$147,176.76	\$154,800.60
2	2.4	Student Leadership	English Learners Foster Youth Low Income	\$75,426.38				\$75,426.38
2	2.5	Attendance Supports	English Learners Foster Youth Low Income	\$320,289.26				\$320,289.26

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	Social-Emotional Skills	English Learners Foster Youth Low Income	\$117,270.00	\$7,000.00		\$24,615.00	\$148,885.00
2	2.7	School Climate	All	\$374,541.65				\$374,541.65
3	3.1	Parent Involvement Support	English Learners Low Income	\$13,670.47			\$9,000.00	\$22,670.47
3	3.2	Pupils with Exceptional Needs	Students with Disabilities	\$4,250.00	\$151,044.80		\$186,333.44	\$341,628.24
3	3.3	Parent Student Meeting regarding graduation expectations.	All	\$400.00	\$334,916.00			\$335,316.00
3	3.4	Coordination with West Kern Adult Educational Network	English Learners Foster Youth Low Income	\$3,890.55				\$3,890.55
3	3.5	Parent Notifications	All	\$3,581.60	\$5,475.00			\$9,056.60
3	3.6	Parent Education Program	All				\$6,000.00	\$6,000.00

## 2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
23,315,050	3,615,484.00	15.51%	4.27%	19.78%	\$4,648,451.91	0.00%	19.94 %	<b>Total:</b>	\$4,648,451.91
								<b>LEA-wide Total:</b>	\$3,016,712.79
								<b>Limited Total:</b>	\$427,283.26
								<b>Schoolwide Total:</b>	\$1,204,455.86

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Additional Instructional Staff	Yes	Schoolwide		Specific Schools: Taft Union High School	\$217,673.51	
1	1.2	Teacher Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$86,844.89	
1	1.3	Data Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$48,971.02	
1	1.4	English Learners Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$427,283.26	
1	1.5	Pupil Engagement and School Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$43,971.38	
1	1.6	Support Software to identify and address learning needs	Yes	LEA-wide	English Learners Low Income	All Schools	\$45,380.99	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.10	Student Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$130,550.64	
1	1.11	Classroom Cooling System	Yes	LEA-wide	Low Income		\$1,106,807.00	
1	1.12	Electronic Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$72,391.00	
1	1.13	Dual Enrollment	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Taft Union High School	\$10,525.00	
1	1.14	Special Projects Coordinator	Yes	LEA-wide	English Learners	Specific Schools: Taft Union High School	\$55,191.29	
1	1.17	Student transportation	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Taft Union High School	\$110,000.00	
1	1.18	Culinary Classroom	Yes	LEA-wide	Foster Youth Low Income		\$450,000.00	
1	1.19	PE Gym Floor	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Taft Union High School	\$400,000.00	
1	1.20	Woodshop	Yes	Schoolwide	Low Income	Specific Schools: Taft Union High School	\$350,000.00	
2	2.1	Professional Development in Social Emotional Activities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Buena Vista High School	\$40,830.97	
2	2.2	Alternative Student Placement	Yes	LEA-wide	Low Income	All Schools	\$513,860.46	
2	2.3	Intervention Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,623.84	
2	2.4	Student Leadership	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Taft Union High School	\$75,426.38	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.5	Attendance Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$320,289.26	
2	2.6	Social-Emotional Skills	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$117,270.00	
3	3.1	Parent Involvement Support	Yes	LEA-wide	English Learners Low Income	All Schools	\$13,670.47	
3	3.4	Coordination with West Kern Adult Educational Network	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,890.55	



## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$5,620,808.00	\$3,540,252.96

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Staffing	No	\$17,054.00	18056.70
1	1.2	Teacher Professional Development	Yes	\$101,575.00	56262.59
1	1.3	Data Analysis	No	\$34,360.00	40298.41
1	1.4	English Learners Supports	Yes	\$511,073.00	591258.43
1	1.5	Pupil Engagement and School Attendance	No	\$26,500.00	29955.20
1	1.6	Support Software to identify and address learning needs	No	\$76,150.00	68750
1	1.7	Implement standards aligned instructional materials	No	\$73,200.00	280144.93
1	1.8	Homeless/Foster Youth supports	No	\$3,250.00	2297.56
1	1.9	Special Education Supports	No	\$119,124.00	119139.82
1	1.10	Student Supports	Yes	\$105,847.00	160035.15

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	School facilities	Yes	\$2,918,063.00	924499.87
1	1.12	Electronic Access	No	\$82,811.00	68084.81
1	1.13	Dual Enrollment	Yes	\$139,371.00	42854.26
2	2.1	Professional Development in Social Emotional Activities	No	\$19,165.00	22737.90
2	2.2	Alternative Student Placement	Yes	\$373,322.00	223928.07
2	2.3	Intervention Specialist	Yes	\$162,858.00	99019.72
2	2.4	Student Leadership	No	\$64,534.00	52368.44
2	2.5	Attendance Supports	No	\$350,090.00	351761.44
2	2.6	Social-Emotional Skills	No	\$88,650.00	62150
3	3.1	Parent Involvement Support	Yes	\$7,929.00	3929.92
3	3.2	Pupils with Exceptional Needs	No	\$329,287.00	309,335.36
3	3.3	Parent Student Meeting regarding graduation expectations.	No	\$200.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	Coordination with West Kern Adult Educational Network	Yes	\$3,645.00	3802.78
3	3.5	Parent Notifications	No	\$6,750.00	3,581.60
3	3.6	Parent University	No	\$6,000.00	6000.00

## 2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
3,099,386.00	\$3,697,536.00	\$2,105,590.79	\$1,591,945.21	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Teacher Professional Development	Yes	\$62,405.00	56,262.59		
1	1.4	English Learners Supports	Yes	\$14,230.00	591,258.43		
1	1.10	Student Supports	Yes	\$105,847.00	160,035.15		
1	1.11	School facilities	Yes	\$2,918,063.00	924,499.87		
1	1.13	Dual Enrollment	Yes	\$125,621.00	42,854.26		
2	2.2	Alternative Student Placement	Yes	\$373,322.00	223,928.07		
2	2.3	Intervention Specialist	Yes	\$89,474.00	99,019.72		
3	3.1	Parent Involvement Support	Yes	\$4,929.00	3,929.92		
3	3.4	Coordination with West Kern Adult Educational Network	Yes	\$3,645.00	3,802.78		

**2021-22 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
23,265,051	3,099,386.00		13.32%	\$2,105,590.79	0.00%	9.05%	\$993,795.21	4.27%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners



## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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



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

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

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

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

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

#### **Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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



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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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