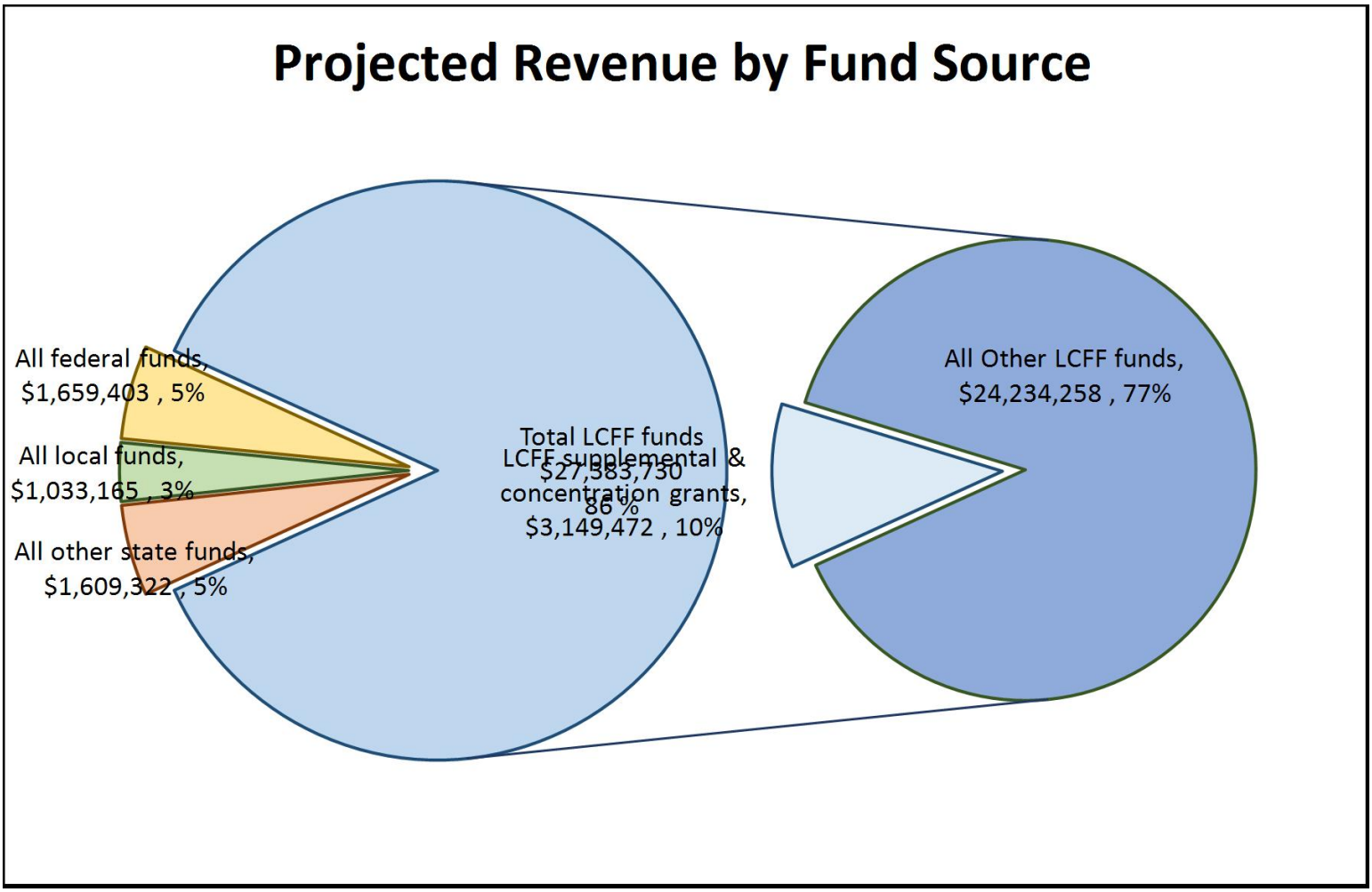
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Taft Union High School District
CDS Code: 15638181535905
School Year: 2023-24
LEA contact information:
Dr. Jason Hodgson
Superintendent
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 2023-24 School Year

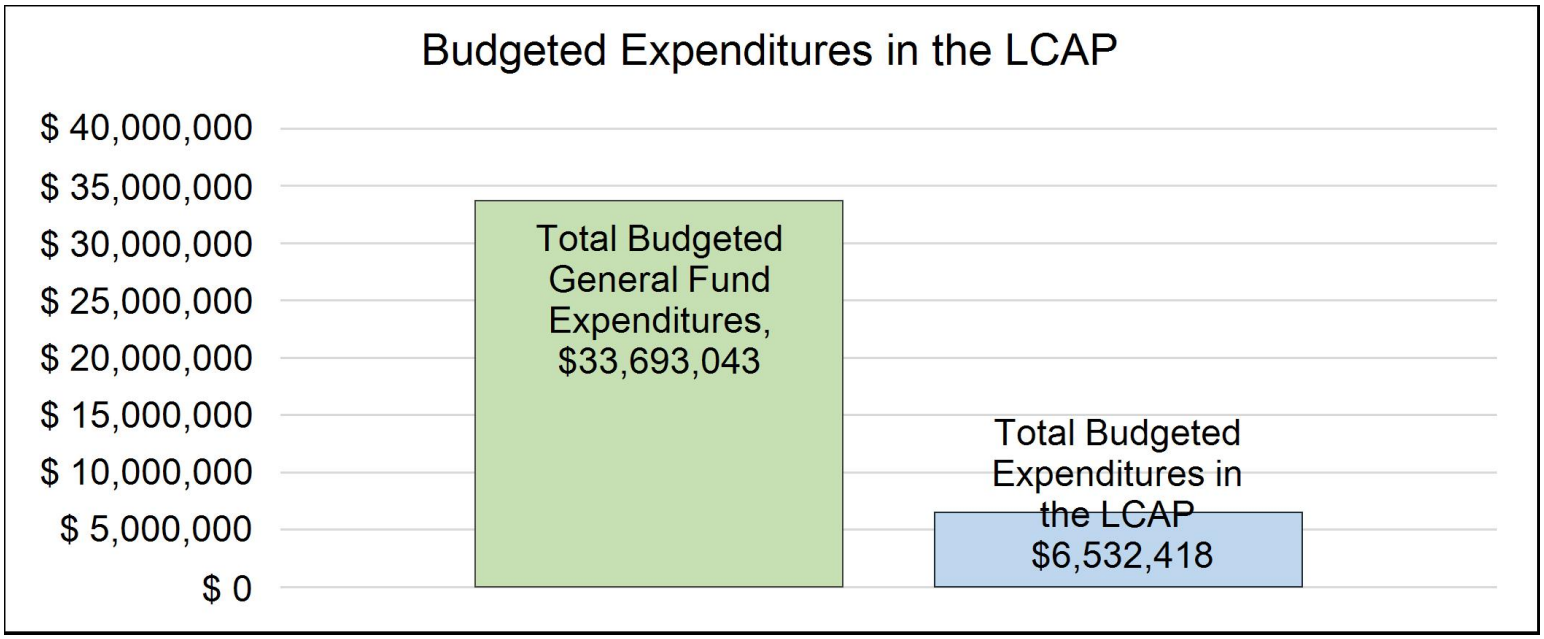


This chart shows the total general purpose revenue Taft Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Taft Union High School District is $31,685,620.55, of which $27383730.10 is Local Control Funding Formula (LCFF), $1609322 is other state funds, $1033165 is local funds, and $1659403.45 is federal funds. Of the $27383730.10 in LCFF Funds, $3149472 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Taft Union High School District plans to spend $33693043.29 for the 2023-24 school year. Of that amount, $6532417.98 is tied to actions/services in the LCAP and $27,160,625.31 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.

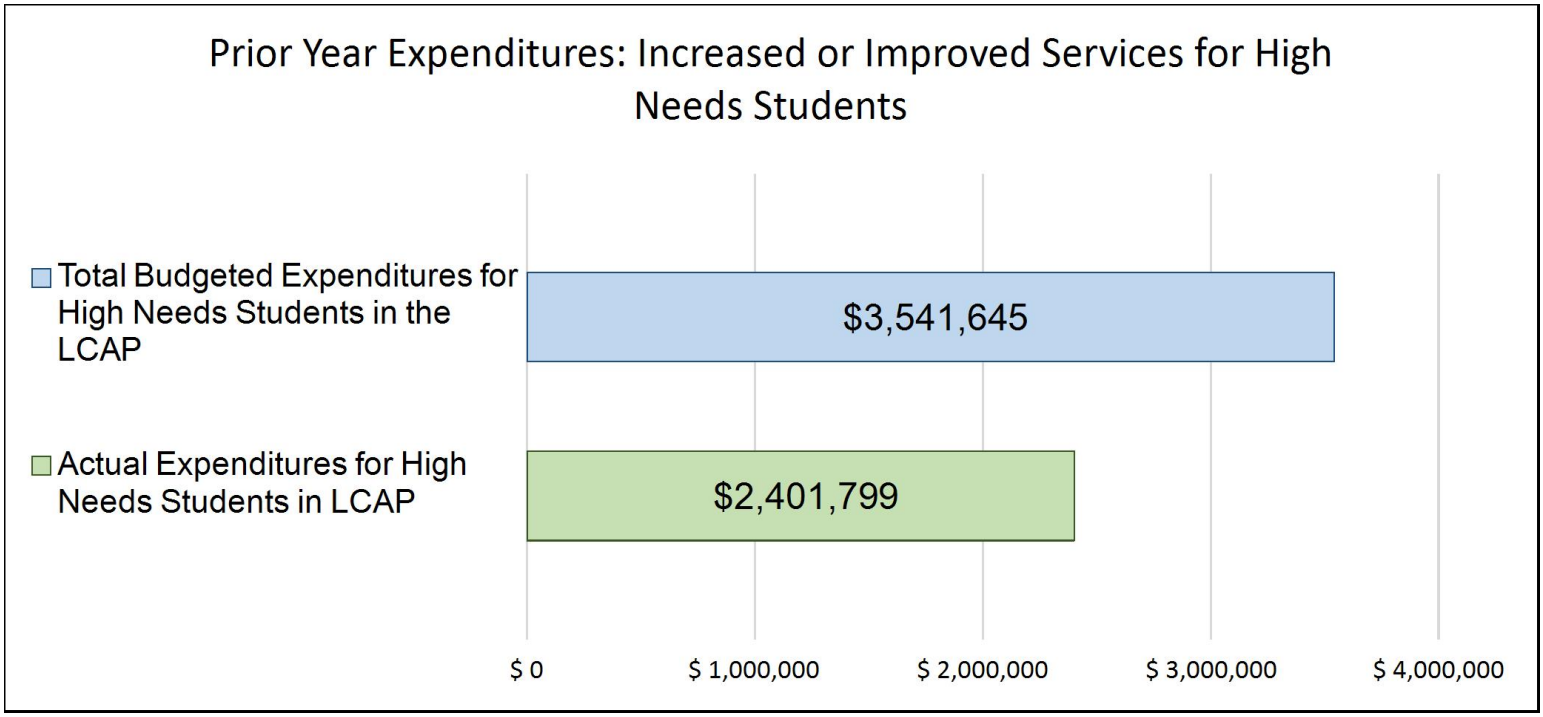
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Taft Union High School District is projecting it will receive $3149472 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 $5629836.58 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 2022-23



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 2022-23, Taft Union High School District's LCAP budgeted $3541644.91 for planned actions to increase or improve services for high needs students. Taft Union High School District actually spent $2401799.3 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-1,139,845.6,100,000,003 had the following impact on Taft Union High School District’s ability to increase or improve services for high needs students:

In 2022-23, planned capital investment projects totaling $1.290,000 were delayed to 2023-24. This is primarily due to two factors: 1) Investments in buildings could not proceed until approval was received from the Division of the State Architect (DSA). With those approvals currently in process, it is expected that these projects will begin and finish during the 2023-24 school year, expending the planned funding for these items. 2) An investment in updating student transportation was postponed from 2022-23 to 2023-24 as TUHSD experienced an insurance loss to our "yellow" fleet, resulting in the need for an emergency replacement of a school bus. It is expected that the originally-planned investment in other student transportation will be completed during 2023-24.

Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

The 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 an 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 Elk Hills, McKittrick, Midway, and Taft City School Districts matriculate from eighth grade to attend secondary school in the district. Of the 1,128 students served in 2022-23, 61% qualify for free/reduced meals, 12% receive Special Education services, 16% are English Learners, 7% are Migrant, and less than 1% are homeless or foster children. The ethnicity of the student body is 59% Hispanic/Latino, 37% White, and 4% other. Students are served by 65 teachers, 4 counselors, and 10 Certificated Management (1 school nurse, 1 school psychologist, and 1 speech-language pathologist). 79 classified staff, 6 Classified Management, and 6 Confidential employees. 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.

During the summer of 2022, TUHSD ran another extended summer school program to give students the opportunity to recover credits as we had done the previous year. During the first session, we had an average daily attendance of around 493 students and the afternoon session averaged around 145. The second session had an average daily attendance of 343 in the morning and 109 in the afternoon. 5105 credits were recovered and 13 additional seniors were able to graduate who had not been on track without this summer school opportunity. 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. With the number of credits recovered, we will not need to continue to run a similar program for the summer of 2023. TUHSD was able to maintain a graduation rate of 90.2% which is higher than the 87% State average and the 87.1% of our County. In addition to extended summer school, our alternative school has an accelerated credit recovery program available for students who cannot make up enough credits through the traditional extra class during the year and summer school options available on the comprehensive campus.

The CAASPP assessment showed overall performance growth in English Language Arts compared to our 2018-2019 scores. The State has determined that the 2020-2021 test should be considered an outlier due to the pandemic. 39% of students showed improvements on the ELPAC and 43% of our students maintained their current level. The District was able to exit Differentiated Assistance due to the growth in English Language Arts and the high graduation rate. Buena Vista had previously exited CSI and Taft Union High is no longer eligible for this support due to academic growth.

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. Beginning next year, all of our career pathways will be A-G approved due to the efforts of our CTE staff to enhance and bring approximately ten active courses into the A-G list at the state level.

To build upon previous success, the District began working with Trust Based Observations, where administrators now visit each teacher's classroom in a high-trust, non-evaluative manner every 4-6 weeks to increase ongoing conversations around teaching and learning. After observing the learning environment for 20 minutes, the teacher and administrator have a 20-30 minute reflective conversation using a detailed template outlining the nine areas of effective pedagogical practices and the teacher's current efforts to support students through instructional practices and design. Closely related to ongoing conversations around teaching and learning, each department is working closely with Steve Ventura, Advanced Collaborative Solutions around increasing teacher clarity of standards and selecting standards where additional time and effort are made to clarify student learning objectives and student clarity of assessed learning to develop student and teachers monitoring growth in these assessments. The focus of both Trust Based Observations and clarity of student learning objectives will assist with improving student engagement, increasing rapport with students and teachers, adding to instructional practices, and leading students to demonstrate academic growth over time.

The District continues to support students academically by providing additional intervention opportunities on Tuesdays and Thursdays during our early outs to help students work with teachers and attend extra tutoring of their choice. APEX online platform is used to assist students in credit recovery on both campuses. The district provides assistance to students needing additional support through instructional aides who tutor students regularly in the library, and after school, and provide a 24/7 online tutoring program. This 24/7 tutoring system is available in all TUHSD student languages and assists in both remediation and acceleration support opportunities for our students. Many of our English teachers have embraced this system as a way to assist in providing timely, personal feedback to student writing and research efforts. Students can receive help with test prep, classroom assignments, and all levels of mathematics.

The addition of 2 school social workers, one at each site, was well received by staff and students. Our new social workers have worked with hundreds of students, parents, and teachers to eliminate barriers to student learning.

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.

We continue to focus on our populations with the greatest needs such as English learners, socio-economically disadvantaged, foster and homeless, and special education. Our Special Education Department and English Learner 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. This year the new English Language Arts curriculum was adjusted in our newly developed ELD department to help meet the needs of our English Learners and embrace the new textbook resources.

The CAASPP scores still indicate an increased need in the areas of academic interventions and support.

TUHS remains in ATSI (Additional Targeted Support and Improvement) as a result of our "very low" graduation for Students with Disabilities and this will continue to be an identified need addressed in this LCAP. 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. During the 22-23 school year, a significant investment of time has been made in creating common assessments, learning targets, and success criteria across all departments. These efforts will be implemented in the 23-24 school year with ongoing assessment/evaluation of learning targets and a schoolwide testing week in the Spring of 2024. TUHS has embedded time into the weekly schedule for collaboration among teachers to review data, The School Learning Team (SLT) will be reviewing school data as part of their monthly meetings as well.

Increased training was provided to both instructional and bilingual aides to increase the types of support given to both students with disabilities and English Learners and ways to assist students so they maximize their learning. English Learner strategies for engagement were also part of the District in-service professional learning time to give all teachers ideas and activities to increase the engagement and academic achievement of English Learners.

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.

Adding school social workers has been an asset to our campuses. Continued engagement to collectively address the academic and social-emotional needs of students is a continued need for the district.

The district sent a small group of teachers to the Kagan Institute professional learning to evaluate if the training and learning would help support increased student engagement. The teachers and staff who attended believed it would be a benefit to our overall instructional effectiveness and during the Spring In-service, teachers learned a few new ways to engage students using Kagan strategies, the addition of AVID strategies across more instructional areas, and strategies for enhancing teaching and learning with our English Learner students. This was the first in several years of many trainings to come on engaging students. We have a districtwide training in the Fall of 2023 during pre-service to train all teachers in Kagan strategies to support and increase student engagement.

We will also be continuing with the Community Schools Grant to enable us to expand our MTSS structures around expanded learning, Math education, family and community engagement, and social and health services. The additional school social worker at each site also assists school counselors with supporting students in crisis. The social workers have done a superb job of working with students in crisis and helping staff understand what additional supports are available and most effective for said students.

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 clarity for students on learning objectives and alignments to benchmarks that will monitor student growth. We are continuing to offer students, parents, and intervention specialists ways to closely monitor grades and attendance since we know these directly impact student success. Conversations around teaching and learning are greatly increased between faculty and administration. Computer programs that adapt to student learning and support student needs in a variety of ways from accessibility, and learning style preference are used in many classes, including special education classes to address the specialized needs of students as stated in their Individualized Education Plans (IEP).

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 (School Learning Teams) are used on both campuses to create and foster a positive school environment. The addition of social workers and previously added intervention specialists has assisted with guiding families and students through attendance-related and socio-emotional issues and supported the work school counselors are already doing.

The third goal is to continue to increase parent and community communications. Increasing involvement with parents as a part of after-school activities as well as parent training and workshops is a priority. The district works closely with the community to further solidify the partnership with the district and schools in supporting student success as is highlighted through our strong partnership and engagement with our DELAC families and the large number of staff and administration helping to support and educate parents and families.

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.

TUHS exited CSI

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 team was developed in partnership with the Kern County Superintendents of Schools' (KCSOS) Continuous Improvement Process (CIP) before COVID closed the schools. Both TUHS and BV have exited CSI but are continuing with the improvement focus that started. The District continues to be eligible for ATSI, Additional Targeted Support and Improvement.

The team began identifying the district's root causes, challenges and needed student support 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.

Data gathering and analysis protocols continued 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 had a continuous improvement team that worked 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 informed the School Plan for Student Achievement (SPSA) and were implemented and updated regularly through progress monitoring by the school during SLT and DLT meetings.

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 were considered from the resources provided by the Schoolwide Integrated Framework for Transformation (SWIFT) Schools in the Fidelity Integrity Assessment (FIA) resource locker. Read 180 interventions were already in place in place for our English Learner curriculum and Special Education used System 44 Next Generation with students as appropriate.

At the May 6, 2022 meeting with KCSOS and CIP administrators, the district planned a 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 the Spring of 2023, the SLT team reviewed the work for the WASC goals reflected in their SPSA for the 22-23 school year and how the goals of the LCAP and (Single Plan for School Achievement) SPSA align. These goals continue into the 23-24 school year as well.

All Departments created benchmark assessments to be used to track growth beginning the 2023-24 school year. Many began piloting these assessments this year and started looking at data provided by various systems, this will continue into the 2023-24 school 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 population over what is considered a very small period of time. A new ELD department was established and a chair was hired on the Taft High campus. New faculty and interns were supported by the Teacher Induction Program and

onsite mentors that meet to provide feedback on instructional and curricular goals as well as two math coaches from Harvard as part of our Community Schools grant.

A needs assessment survey was sent to students, parents, teachers, community members, 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.

During the 2023-2024 school year, 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.

Taft Union High School District has had departments develop an action plan with timelines for implementation to monitor outcomes. Progress will be monitored by school sites and the district. This plan includes actions and resources to support implementation. The District plans include additional instructional resources, professional learning, and funding based on the action plan to increase capacity such as our Trust Based Observations. Taft Union will examine demographic factors, student outcomes, and perception data to determine the effectiveness of these actions. These plans are fluid and adjustments will be made as needed. Communication with educational partners to update and inform them of progress toward 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.

Taft Union High School District works closely with our educational partners and receives a variety of input on various programs in the district as well as services provided to our students. We use several different venues to both inform educational partners of progress toward meeting the district goals and listen to feedback and determine changes and additions that may be needed to meet our current goals. Feedback is gathered through a variety of formats to reach the broadest audience. Feedback consists of meetings in person and through surveys where the district reviewed goals and actions with our educational partners. We asked for feedback based by way of open conversation and through surveys, or whichever they preferred.

Parents and Students-
Parents were surveyed to gather input on the LCAP goals providing feedback to the district through the Parent Square system which sends a link to all parents in their preferred language, at their preferred time, and in their preferred location, i.e text message, email or phone calls. School Site Council meetings for both campuses were held in May 2023. The DELAC meeting topics reflected district goals throughout the year with opportunities for input from the general committee and the elected representative committee members. All students were invited to Pizza with the Principal at Taft Union High School several times throughout the year to provide feedback on what is going well and potential areas for improvement from the student's perspective. All students from Taft Union High School and Buena Vista were sent an electronic survey using Panorama Education in the fall and spring to monitor student perspectives, and needs and provide an opportunity for feedback.

Community Engagement-
The LCAP goals and vision were presented to local service clubs such as Kiwanis and Rotary in February of 2023. Feedback was collected from the participating service club members. The service clubs include representation from many of the local businesses, parents, community members, and special interest groups.

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

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 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 occur with Taft College 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 Learning 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 2023. 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 5, 2023, 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 12, 2023, 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 our school climate where the district is just below the National dataset as shown by Panorama Survey.

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- 78% of students responded favorably that teachers were respectful towards them. There was a 5% increase in the percentage of students who believed teachers had a genuine interest and concern for their well-being. The increase remained consistent regardless of gender, ethnicity, or language spoken. There were however the least number of favorable responses from our 9th grades students, providing the district with an area of focus.

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 from the Panorama survey questions showed 91% of students responding favorably that teachers take time to make sure students understand the material. 87% of our students feel that teachers hold them to high expectations around effort, understanding, persistence, and performance in their classes. 85% of staff responded favorably to how much the student learned last year which was a significant increase of about 61% from our Spring 2022 survey. This is also supported by 65% of our parents responding favorably to the

school's ability to support students learning and confidence that their students can learn all the material presented to them. The district was happy to see the feedback consistent regardless of race, grade level, or primary language.

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.

School climate is the foundation of the collaborative learning/work environment. 47% of students responded favorably regarding school climate with an overall growth of 2%, all areas showed growth. 51% of our parents believed that students enjoy going to our school which is an 11% increase over the previous year. 47% of staff responded favorably regarding school climate which is a decrease of 6 percentage points. Areas with opportunities for growth include being optimistic that your school will improve in the future and having respectful relationships between staff and students. The district will continue to focus on student/staff relationships in hopes of increasing the school climate throughout the next year. One difference for the decrease is that the district provided time for staff to give feedback during in-service training this year which had not been done in previous years and we received a lot more feedback from previous years.

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

79% of our parents responded favorably regarding communicating with the school, this is a 2% increase from last year, and they also indicated that the school provided information about involvement opportunities. 93% of our parents also responded favorably that the school communicates well with people regardless of culture. 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 Learning 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 requested additional feedback on how students were placed and exited from the ELD program. 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. Other recommendations included giving parents the option 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. This has been implemented using the scanning system. Parents requested additional dual enrollment opportunities for students and we have added class opportunities for students.

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.

According to the California School Dashboard released in 2022, Taft Union was very low in English Language Arts for all of our student groups with the exception of the white subgroup which scored in the low-performance level. Mathematics was also very low on the dashboard, with student groups placed in the very low-performance level. Academic achievement remains a focus of both school sites and departments and was included in the most recent WASC accreditation. Providing additional support, offering academic tutoring 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.

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	During the 2019-2020 school year, 96% of teachers are fully credentialed.	During the 2020-2021 school year, 96% of staff was fully credential and appropriately assigned.	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 2020-21.	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 2020-2021	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-Teaching Efficacy	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?	2022-23 Survey responses show 81% of teachers feel they know all the content they need to teach. This is a slight decrease from last year due to a deeper dive into standards and clarity. Common assessments are		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
		Survey responses show 87% of teachers feel they know all the content they need to teach. Common assessments are beginning to be implemented across campus	beginning to be implemented across campus and we have been looking closely at standards to provide clarity to the teacher and the students.		
Priority 2(b): Continue to implement State Standards: Programs/Services to enable English Learners access to CCSS and ELD standards Data Source: Faculty Survey	100% of courses are implementing California State Standards. Continue to maintain ELD services for EL levels 1, 2 & 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.	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 & 3 in English and sheltered academic instruction.	100% of the courses taught implemented California State Standards in 2022-23. Continued to increase the knowledge of teachers and aides on how to effectively provide ELD services and supports for EL levels 1, 2 & 3 in English and sheltered academic instruction.		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 & 3 in English and sheltered academic instruction Expand designated and integrated supports to EL levels 1, 2, and 3 & maintain bilingual instructional aides in other academic areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4(a): Pupil Achievement: Statewide assessments: CAASPP- Overall Achievement in English Language Arts. Data Source: Ed-Data	Students scoring met or exceeded standard 32.6% Subgroups: White 6.02% Hispanic or Latino 6.57% SED 27% EL 0% SWD 0%	During CAASPP testing for the 2020-21 school year. Students scoring met or exceeded standard 44.5% Subgroups: White: 43.5% Hispanic or Latino: 43% SED: 42% EL: 0% SWD: 15%	During CAASPP testing for the 2021-22 school year. Students scoring met or exceeded standard 35.5% Subgroups: White: 42.2% Hispanic or Latino: 30.4% SED: 34.5% EL: 0% SWD: 8.7%		40% or more of students scoring met or exceeded the standard Subgroups: White 12% Hispanic or Latino 13% SED 32% EL 10% SWD 7% 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. Revised Desired Outcome: 50% or more of students scoring met or exceeded the standard Subgroups: White 50% Hispanic or Latino 50% SED 50%

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 2020-21 school year. Subgroups: White: 10% Hispanic or Latino: 3.8 SED: 4.5% EL: 0% SWD: 0%	Students scoring met or exceeded standard 7.9% in the 2021-22 school year. Subgroups: White: 9% Hispanic or Latino: 6.3% SED: 5.8% EL: 0% SWD: 0%		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 2020-21 school year.	17.6% of students met A-G criteria with a grade of C or better in the 2021-22 school year. We have a 2 year math requirement and A-G is a 3 year math requirement.		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 2020-21	38.7% 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 2020-21.	12.1% 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 2020-21. Local data from our KiDS dashboard shows 26% of students making progress and 57% maintaining their current level.	According to the California Dashboard for 2022 30% of students are making progress toward English language proficiency . Local data from our KiDS dashboard for		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
			ELPI Growth Summary shows 38% of students making progress (moving up a level) between the 2021-2022 school year and 43% maintaining their current level		
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 2020-21.	Students redesignated as Fluent English Proficient better during 2021-22 were not available on the state site. California's accountability rate is using a new calculation (July 1-June 30). According to our KiDs local data the estimated reclassification rate for 2022-2023 will be 11.59%. The accountability rate for previous years will not align to old calculations.		Maintain or exceed 20% of students redesignated to FEP.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4(g): Pupil Achievement Percentage of Pupils passing AP exam with a 3 or higher: Data Source: KiDs	14% of students scored 3 or higher on the AP tests in 2019.	13% of our of total AP students with scores of 3 or higher better during 2020-21.	77% 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.	Cohort graduates meeting UC/CSU requirements was 20.3% for 2021-22		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%	The attendance rate for 2021-22 was 85%		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	53% Chronic Absenteeism rate during 2020-21.	45.5% Chronic Absenteeism rate during 2021-22.		Decrease chronic absenteeism rate to 11%
Priority 5(c): Pupil Engagement: Middle School Dropout rate	N/A	N/A	N/A		N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%	The cohort dropout rate for the 2021-22 school year was 6.9%		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.	90.2% of our Cohort graduated in the 2021-22 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: 23 courses offered 11 CTE Pathways	Enrollment in UC A-G Coursework eliminated and cohort graduates meeting UC/CSU requirements will only be used from this year forward. In the 20-21 school year Cohort Graduates meeting UC/CSU Course Requirements: 29% AP Courses Offered: 2 courses offered 1.4 AP Enrollment Rate: 2.1% of students were enrolled in AP courses in the 2020-2021 School year.	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: 20.3% AP Courses Offered: 2 courses offered AP Enrollment Rate: 1.9% of students were enrolled in AP courses in the 2021-2022 School year.		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 access and enrolled in specially designed instructional settings.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	CTE Completers: 165 100% of students with special needs were provided access to and were enrolled in specially designed instructional settings.	Dual Enrollment Courses: 10 courses offered Concurrent Courses: 23 courses offered 11 CTE Pathways CTE Completers: 169 100% of students with special needs were provided access to and were enrolled in specially designed instructional settings.	Dual Enrollment Courses: 12 courses offered Concurrent Courses: 23ourses offered 11 CTE Pathways CTE Completers: 167 100% of students with special needs were provided access to and were enrolled in specially designed instructional settings.		
Priority 7 (b) Course Access: Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils:	100% of district Freshmen have access to Success 101. 100% of Sophomores and Juniors will receive instruction in Career Choices follow-up modules Maintain access for 100% of students with special needs in specially designed instructional settings.	100% of district Freshmen have access to Success 101 in the 2020-2021 100% of Sophomores and Juniors will receive instruction in Career Choices follow-up modules Maintain access for 100% of students with special needs in specially designed instructional settings.	100% of district Freshmen have access to Success 101 in the 2021-22 school year. 100% of Sophomores and Juniors will receive instruction in Career Choices follow-up modules Maintain access for 100% of students with special needs in specially designed instructional settings.		Maintain 100% enrollment, placement and instruction in courses.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 2020-21 school year	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	Percent of students scoring in the healthy fitness zone on the physical fitness exam for grade 9 for 2018-19: Ab Strength 95% Aerobic Capacity 58% Body Composition 56% Flexibility 95% Trunk Extensions 99% Upper Body Strength 83% NGSS Science Test for 2019: Percent not met Standards: 21% Percent Nearly Met Standards: 66% Percent Met Standards: 11%	Most recent available results are from 2018-2019: Ab Strength 95% Aerobic Capacity 58% Body Composition 56% Flexibility 95% Trunk Extensions 99% Upper Body Strength 83% NGSS Science Test for 2020-21: Percent not met Standards: 10.5% Percent Nearly Met Standards: 71% Percent Met Standards: 16.5% Percent Exceeded Standards: 2%	The 2019-20 Physical Fitness Exams were placed on hold due to the COVID-19 pandemic and schools are no longer required to report these data.		Increase physical fitness results for Aerobic Capacity and Body Composition to 65%. Maintain all other physical fitness scores in the 65% or above. Increase percent of students meeting and exceeding standards to 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Percent Exceeded Standards: 1.2%				

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. Maximize student learning through the improvement of individualized instructional support in core classes through smaller class sizes. This will support all students, including those identified as low-income, foster your and English learners.	$2,128,912.27	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.	$104,242.00	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. 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 2. English content pacing guide revision and benchmark creation with new textbook 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.	$129,602.87	Yes

Action #	Title	Description	Total Funds	Contributing
		4. Monitor and disaggregate data on California Assessment of Student Performance and Progress in English Language Arts and Math 5. Monitor and disaggregate data on CAST 6. Monitor and disaggregate data and reclassification rate on English Language Proficiency for California 7. Monitor and disaggregate data on annual physical fitness tests 8. Monitor and disaggregate classroom tests and student work Increased professional development for teachers using the Illuminate Assessment System along with the increased amount of professional development on clarity of standards for teachers and staff. In addition, all administrators were trained in trust-based observations to effectively identify 9 areas of pedagogy used in the classroom to impact student learning. These trainings were conducted onsite and done by departments and smaller groups with the trainer in order to personalize the professional development.		
1.4	English Learners Supports	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. Purchase and use of Ellevation software to monitor English Learners Funds will be principally directed for English Learner academic support.	$694,968.85	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Pupil Engagement and School Attendance	Continue to use SI&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 becoming chronically absent. Add SSICA Software to scan students on and off-campus, notifying parents of tardies.	$40,717.00	Yes
1.6	Support Software to identify and address learning needs	Continue with software such as Apex, No Red Ink, IXL, 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.	$74,101.00	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.	$246,600.00	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.	$9,807.00	Yes
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	$121,106.52	No

Action #	Title	Description	Total Funds	Contributing
		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 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		
1.10	Student Supports	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.	$186,176.31	Yes
1.11	Classroom Cooling System	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 the learning environment, 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.	$859,568.75	Yes
1.12	Electronic Access	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	$72,949.78	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
1.13	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 for textbooks and dual enrollment increased with additional students taking courses and the cost of purchasing textbooks when rentals aren't available. In addition to the culinary classroom funding for student supplies and personnel salary.	$57,805.95	Yes
1.14	Special Projects Coordinator	Special projects coordinator will assist with English Learner programs. Principally directed towards English Learners.	$81,612.83	Yes
1.15	Project Management Allocation	MOT manager salary/benefits allocation (50%) school facilities. Facilities Maintenance salary/benefits allocation (100%). MOT management of planned projects	$79,521.09	No
1.17	Student transportation	Replace one student transportation van used to transport students after they attend tutoring support classes and to athletic events.	$115,000.00	Yes
1.18	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

Action #	Title	Description	Total Funds	Contributing
1.19	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
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.	$325,000.00	Yes

Goal Analysis [2022-23]

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

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

Action items 1.1-1.10, 1.15, and 1.17 were implemented as planned. The addition of the instructional staff assisted in lowering class sizes. Professional development for teachers received positive feedback when it was led by teachers and there were requests for additional training to increase student engagement. The district training on data and providing clarity of standards in the classroom, transferring the clarity to expectations for students and assessments was also beneficial. Departments were able to identify learning targets for their department, work on success criteria and identify assessments to monitor student progress. In addition, benchmarks were set for departments to be implemented in the 2022-23 school year. Action item 1.14 was partially implemented. Midway through the year, the position became vacant when the current person was promoted and was not refilled for the remainder of the year. Action item 1.17 was not implemented but is still planned. There was a back order on the availability of vehicles but the purchase is still planned. Action items 1.18-1.20 are planned and have been partially implemented. DSA approval has delayed the work in these areas and funding was not expended during this LCAP cycle, it will continue into next year.

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

The data analysis goal was much higher than the planned expenditure since we had a consultant come on-site several times to work with specific departments on learning targets and success criteria. In addition to working with teachers, a consultant trained all administrators on trust-based observations focused on improved teaching and learning. Planned expenditures of the professional development costs in action 1.3 was $68,849.20 and estimated actuals were $139,223.23. It is most effective for training to be in person whenever possible and specific to each individual curriculum so that the teachers leave knowing, understanding, and developing the learning targets and success criteria for their students. In addition, we added several in-person trainings for our assessment system, Illuminate. Action 1.13 Dual enrollment expenditures were higher than planned due to an increase in dual enrollment class supplies and the allocation of dual enrollment for our culinary class. Action 1.18, 1.19, and 1.20 planned expenditures did not happen in the 2022-2023 school year and will be moved to the

2023-24 school year. These include the purchase of an additional van for student transportation for $110,000, the culinary classroom project for $450,000, the PE Gym floor for $400,000, and the Woodshop project planned expenditures are still planned expenditures but have been delayed in planning and DSA approvals.

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

Actions 1-13 were implemented as planned and were effective in supporting our students. The addition of the instructional staff assisted in lowering class sizes and was shown as effective in supporting students in their classrooms and this was evident by the student survey showing they knew where to get help when needed. Students continue to provide positive feedback on the 24/7 tutoring system and usage of the system continues to grow. Action 1.10 will continue throughout the next year and will also include AVID onsite support for students. Intervention specialists have assisted with increasing attendance by completing home visits to encourage chronically absent 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 90% of teachers were provided appropriate training on standards clarity. In addition, 1.3 was deemed effective by feedback on training by both teachers and administrators. Professional development for teachers received positive feedback when it was led by teachers as reported on the teacher survey. Student outcomes currently do not reflect the growth but it is believed that continued focus in these areas will lead to growth in student outcomes. Actions 1.17-1.20 are in progress and it is believed that they will also lead to making progress towards goals once they are fully implemented.

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

No changes shall be made to the planned goal, metrics, desired outcomes or actions for the coming year.

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%	Attendance rate in 2021-22 school year was 85%		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%.	The chronic absenteeism rate for 2021-22 was 44.5%.		Reduce chronic absenteeism rate to 11% or less
Priority 5(c): Pupil Engagement: Middle School Dropout rate	N/A	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%	The suspension rate in 2021-22 was 3.4		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%	Expulsion rate in 2021-22 was 0.2%		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	How respectful are the relationships between staff and students. 60% responded favorably.		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 or parent survey	the relationships between staff and students. 79% responded favorably. 21-22: 53% of teachers/staff reported professional development opportunities as "somewhat to extremely" valuable 81% 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 55% of teachers reported being "somewhat to extremely" confident that they can engage students were are not typically motivated.	22-23: 54% of teachers/staff reported professional development opportunities as "somewhat to extremely" valuable 67% 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 56% of teachers reported being "somewhat to extremely" confident that they can engage students were are not typically motivated.		Staff and students treated other with respect. Desired Outcome has been revised to align to new survey. 90% of staff will respond favorably to the District survey question: How respectful are the relationships between staff and students. 70% of teachers/staff reporting professional development opportunities as "somewhat to extremely" valuable to 95% of teachers reported it being "somewhat to extremely" easy to think of another approach when their teaching

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					strategy fails to work with a group of students. 80% of teachers reported being "somewhat to extremely" confident that they can engage students were are not typically motivated.
Priority 6(c) Social Emotional Learning Data Source: Staff and student survey	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	The survey was changed in 2021-22 and the new question reads: How concerned are you about your own emotional well-being this school year? Staff 58% responded that they were concerned or quite concerned. 42% of students responded favorably that they were confident that they knew where to go to get the help needed.	2022-23 Survey questions 83% responded that when faced with challenges at work, they felt supported by school leaders. 59% responded favorably to staff-leadership relationships 20% of students responded favorably that they mattered to others at this school. and 23% felt connected to the adults at the school.		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. An additional desired outcome has been added to align the new survey. 80% of students reported being "somewhat to extremely" confident that they know where to go to get the help they need it.

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.	Continue with a social worker at each site with the community schools partnership grant to assist students in crisis in addition to the 2 intervention specialists and school counselors .		
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 2021-22 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.	2022-23 Survey questions 47% of the staff responded favorably. 51% of families responded favorably to the school climate questions and 47% of the students. Students and families that responded favorably increased.		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. Desired outcome has been revised to align to new climate survey. Continue to increase school climate to have 60% of students, staff and families favorably respond to the climate in the District.

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.	$41,424.63	Yes
2.2	Alternative Student Placement	Continue implementation of the 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 Assistant Principal will monitor student discipline. There was a reduction of one FTE from a PAC teacher position that was originally planned but is no longer included.	$397,285.66	Yes
2.3	Intervention Specialist	Intervention Specialists 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, and foster and homeless youth.	$166,729.50	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.	$90,506.71	Yes

Action #	Title	Description	Total Funds	Contributing
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 chronically absent. Continue with home visits by SRO and school staff. Continue with calls to parents to find the cause of the absences.	$333,468.69	Yes
2.6	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 as all students will now have an ID that is scanned at the 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.	$137,060.00	Yes
2.7	School Climate	The District has created a communication tree for making sure communication and school climate is continually worked on throughout the year. The District Learning Team (DLT) works to plan District training and collaboratively support teams and leaders whenever issues arise to find the best solution. The SLT is a learning and 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 posters remind students of the college and career skills they are striving for while going to school.	$369,455.79	No

Goal Analysis [2022-23]

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

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

Overall, each of the actions toward this goal was implemented as planned. This includes actions 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, and 2.7. Specific differences (successes and challenges) in implementation are described below:
Action 2.5: Fully implemented. The addition of the Safety and Security Manager, just after losing our School Resource Officer, and the Intervention Specialist positions have helped students feel safer at school and have helped to reduce Chronic Absenteeism rates.
Actions 2.2 and 2.3: Initially implemented. Although started, there is a need to continue with Attention 2 Attendance to continue to work on reducing absences, and communicating to parents with attendance takes a negative turn and for the intervention specialist to intervene with students becoming absent at an earlier rate.
Action 2.1, 2.4, 2.6, and 2.7: Fully implemented. These actions were carried out and have shown to have a positive impact on the school culture and student belonging portions of the student survey. The addition of the social worker through our Community Schools grant was also a much-needed addition to supporting our students at each site by greatly enhancing our social-emotional support that partnered nicely with what was being done to support students in the classroom.

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

The district budgeted $1,628,634.32 for all actions within Goal 2. Of which, there were $1,688,845.30 estimated actual expenditures. For the specific actions within Goal 2, there were no material differences in the budgeted and estimated actual expenditures. Specifically in action 2.2, there was a reduction of one FTE from a PAC teacher position that was estimated but funding was shifted, and it was no longer included in the LCAP.

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

Chronic absenteeism rates have declined to show progress due to actions 2.1, 2.3, and action 2.5. Action 2.2, 2.4, and 2.9 were deemed to be effective as students were placed appropriately and into the Alternative to Suspension Program and Personalized Academic Center. This kept students engaged and kept suspension rates low. Action items 2.1, 2.4 2.6, and 2.7 were deemed effective as shown on the school culture and student belonging portions of the student surveys. Student feedback on the district survey showed favorably a sense of belonging which was attributed to the Human Element Course, ASB, and Wildcat to Watch activities and feeling like they belonged at their schools.

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

There is a need to continue with our two social workers funded through the Community Schools grant to meet the needs of students in crisis and support action 2.6. In addition, we will continue to focus on school culture with systems noted in 2.6 including focusing on substance

abuse needs, field trips, and positive feedback and praise for students. There is also a need to continue to focus on absenteeism with the help of actions 2.3, 2.5, and 2.6.

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 17.6% of students as prepared for college/career by completing A-G requirements while we had 38.7% of students complete at least one career pathway. The LCAP survey data shows that the district has done a lot of work to improve communication with parents. The incorporation of Parent Square allows parents to select their preferred method of communication and their preferred time. This system also always parents and teachers who speak different languages to communicate online without the need for a translator and in their preferred language. 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
Priority 3(a): Parental Involvement: Efforts to seek parent input for decision making. Data Source: District Survey	School Site Council participation of at least 10 parents 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."	During the 20-21 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	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. 65% attendance of parents		Maintain the School Site Council attendance rate of at least 10 parents. Increase the percent of parents rating an agree or strongly agree on the district survey to above 70%.

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.	20-21: Re-established quarterly DELAC meetings with 30+ parents	21-22 6 Regular DELAC meetings held with 30+ parents attending		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 2019-20 school year was 100%	Parent participation in the IEP process for the 2020-21 school year was 100%	Parent participation in the IEP process for the 2021-22 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 meeting was not held in 2020-21 due to COVID but is planned to resume next year.	The meeting was not held in 2021-22 but written information was sent home and A-G was explained by counselors at registration, during scheduling, and bi-annual one-on-one meetings with students and school counselors.		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
	The College Bound 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. 2019-20 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 2020-21. 2021-22 Facebook posts reached 24,471 people and our Instagram had 18,167 profile visits.	District Website had 70,306 page views during 2021-22. 2022-23 Facebook posts reached 26,179 people and our Instagram had 17,297 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 bother English and Spanish. These courses were not well attended by parents. The feedback from the parents was that they preferred face-to-face	During the 2022-23 school year we partnered with Fresno State to offer Digital literacy and Social and Emotional Wellness classes in bother English and Spanish. These courses were not well attended by parents. The feedback from the parents was that they preferred face-to-face		20 parents will complete the 4 week cohort.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		classes. We had 18 parents enrolled but only 2 completed the courses they enrolled in.	classes. We had 18 parents enrolled but only 9 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.	$22,690.78	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.	$352,795.75	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.	$265,961.10	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.	$3,943.37	Yes
3.5	Parent Notifications	Maintain current web and social media presence, and Parent Square.	$8,091.00	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.	$8,000.00	No

Goal Analysis [2022-23]

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

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

Action 3.1 was deemed effective by sign-in sheets and parent feedback on events on the annual survey. Parent participation was higher at all events than in previous years. Action 3.2 and 3.4 were both deemed effective through survey and meeting data showing parent feedback and parent engagement through IEPs and placement meetings. The district planned a college-bound parent meeting (Action 3.3) to engage all parents of students participating in AP/A-G level courses was not held as a large forum meeting. Counselors met with parents and students during registration to explain A-G requirements. They also met with students and parents regarding scheduling which included both dual enrollment and AP class offerings so this goal was deemed effective though not implemented as originally 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 district budgeted $718,561.86 for all actions within Goal 3. Of which, there were $774,281.39 estimated actual expenditures. For the specific actions within Goal 3, there were no material differences in the budgeted and estimated actual expenditures.

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

The actions in Goal 3 were deemed to be effective in engaging parents. We have an increased number of parents attending the school site council and DELAC meetings. In addition, the online communication of Parent Square, Facebook, Instagram, and the Website was well received by parents and the surveys indicate that we are making progress toward our goal of increasing parent/community communication and strengthening existing partnerships, Actions 3.5. Action 3.5 was deemed effective by parent feedback through school site council meetings and annual surveys showing parents appreciated the amount of information and various ways they received information through the notification systems. Action 3.6 was deemed slightly effective. We had an increase in parents participating in the parent education program and passing the courses but enrollment in those courses is still low. The Cal-Soap advisor also worked closely with families through nights like Cash for College to help parents understand FASFA and how to fund college.

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.

As part of our goal to increase parent feedback. We have created a cycle to semi-annually survey parents to monitor that we are meeting our goals. We are using the Panorama survey platform for this so we can compare to both national norms and district progress. Continuing with the parent education program for action 3.6 will require advertising to parents in different ways and with increased notice to assist with increasing enrollment.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
3149472	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
13.04%	8.86%	$2,112,018.36	21.90%

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 2022 shows that 35% of “All” students met and exceeded standards, socio-economically disadvantaged students (SED) scored slightly lower at 32%, 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 2022 Math CAASPP administration, 7.94% of “All” students met or exceeded standards, 5.8% of SED students met or exceeded standards and 0% of EL met this target. In 2022, 10.5% of

“All” students met or exceeded the standard on the CAST assessment. Once again SED students scored lower at 9% 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 and Trust-Based Observations (Action 1.2) including professional development on clarity of standards and expectations to students.

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

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 and continue to be a concern. Chronic Absenteeism rates show 44.5% which is down from 2020-21 where it was 53%, there is still substantial work to do in this area. Lack of engagement ultimately impacts graduation rates. For the 2021-2022 school year, the graduation rate for ELs was 79.3% which was lower compared to all students (85.7%). Additional professional development for engaging students will be incorporated (Action 1.2)

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. This work has started but has not been completed. Actions 1.13, 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 access to information and events was a request from parents this year, increasing the modes and frequency of information will be included. Parent involvement has slowly improved since the pandemic. While Parent attendance at DELAC meetings is slowly increasing and we know parent involvement will lead to increases in student success and will translate to more students being college and career-ready. Similarly, graduation rates for SED and ELs are lower when compared to “All” students (90.2%) with SED students graduating at 88.9% and ELs at a rate of 85.7%. 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)
Provide students 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. Monitor ELD students with the use of Ellevation software.

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.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,854,824.07	$644,038.05		$876,243.08	$8,375,105.20	$5,487,312.69	$2,887,792.51

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	**1.1**	Additional Instructional Staff	English Learners Foster Youth Low Income	$2,091,771.73			$37,140.54	$2,128,912.27
1	**1.2**	Teacher Professional Development	English Learners Foster Youth Low Income	$81,742.00	$22,500.00			$104,242.00
1	**1.3**	Data Analysis	English Learners Foster Youth Low Income	$108,658.87			$20,944.00	$129,602.87
1	**1.4**	English Learners Supports	English Learners	$286,928.04			$408,040.81	$694,968.85
1	**1.5**	Pupil Engagement and School Attendance	English Learners Foster Youth Low Income	$40,717.00				$40,717.00
1	**1.6**	Support Software to identify and address learning needs	English Learners Low Income	$48,107.00	$17,500.00		$8,494.00	$74,101.00
1	**1.7**	Implement standards aligned instructional materials	All	$230,000.00	$10,600.00		$6,000.00	$246,600.00
1	**1.8**	Homeless/Foster Youth supports	Foster Youth Low Income				$9,807.00	$9,807.00
1	**1.9**	Special Education Supports	All Students with Disabilities		$121,106.52			$121,106.52
1	**1.10**	Student Supports	English Learners Foster Youth	$146,176.31	$40,000.00			$186,176.31

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.11	Classroom Cooling System	English Learners Foster Youth Low Income	$859,568.75				$859,568.75
1	1.12	Electronic Access	English Learners Foster Youth Low Income	$72,805.78	$144.00			$72,949.78
1	1.13	Dual Enrollment	English Learners Foster Youth Low Income	$56,305.95	$1,500.00			$57,805.95
1	1.14	Special Projects Coordinator	English Learners	$81,612.83				$81,612.83
1	1.15	Project Management Allocation	All	$79,521.09				$79,521.09
1	1.17	Student transportation	English Learners Foster Youth Low Income	$115,000.00				$115,000.00
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	$325,000.00				$325,000.00
2	2.1	Professional Development in Social Emotional Activities	English Learners Foster Youth Low Income	$41,424.63				$41,424.63
2	2.2	Alternative Student Placement	English Learners Foster Youth Low Income	$397,285.66				$397,285.66
2	2.3	Intervention Specialist	English Learners Foster Youth Low Income	$7,573.09			$159,156.41	$166,729.50

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Student Leadership	English Learners Foster Youth Low Income	$90,506.71				$90,506.71
2	2.5	Attendance Supports	English Learners Foster Youth Low Income	$333,468.69				$333,468.69
2	2.6	Social-Emotional Skills	English Learners Foster Youth Low Income	$107,260.00	$0.00		$29,800.00	$137,060.00
2	2.7	School Climate	All	$369,455.79				$369,455.79
3	3.1	Parent Involvement Support	English Learners Low Income	$22,690.78				$22,690.78
3	3.2	Pupils with Exceptional Needs	Students with Disabilities	$5,800.00	$157,135.43		$189,860.32	$352,795.75
3	3.3	Parent Student Meeting regarding graduation expectations.	All	$500.00	$265,461.10			$265,961.10
3	3.4	Coordination with West Kern Adult Educational Network	English Learners Foster Youth Low Income	$3,943.37				$3,943.37
3	3.5	Parent Notifications	All		$8,091.00			$8,091.00
3	3.6	Parent Education Program	All	$1,000.00			$7,000.00	$8,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
24156907	3149472	13.04%	8.86%	21.90%	$6,168,547.19	0.00%	25.54 %	**Total:**	$6,168,547.19
								LEA-wide Total:	$1,902,041.38
								Limited Total:	$286,928.04
								Schoolwide Total:	$3,979,577.77

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	English Learners Foster Youth Low Income	Specific Schools: Taft Union High School	$2,091,771.73	
1	**1.2**	Teacher Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$81,742.00	
1	**1.3**	Data Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$108,658.87	
1	**1.4**	English Learners Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$286,928.04	
1	**1.5**	Pupil Engagement and School Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,717.00	
1	**1.6**	Support Software to identify and address learning needs	Yes	LEA-wide	English Learners Low Income	All Schools	$48,107.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Homeless/Foster Youth supports	Yes	LEA-wide	Foster Youth Low Income	All Schools		
1	1.10	Student Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$146,176.31	
1	1.11	Classroom Cooling System	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Taft Union High	$859,568.75	
1	1.12	Electronic Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$72,805.78	
1	1.13	Dual Enrollment	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Taft Union High School	$56,305.95	
1	1.14	Special Projects Coordinator	Yes	LEA-wide	English Learners	Specific Schools: Taft Union High School	$81,612.83	
1	1.17	Student transportation	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Taft Union High School	$115,000.00	
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	$325,000.00	
2	2.1	Professional Development in Social Emotional Activities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Buena Vista High School	$41,424.63	
2	2.2	Alternative Student Placement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$397,285.66	
2	2.3	Intervention Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,573.09	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	**2.4**	Student Leadership	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Taft Union High School	$90,506.71	
2	**2.5**	Attendance Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$333,468.69	
2	**2.6**	Social-Emotional Skills	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$107,260.00	
3	**3.1**	Parent Involvement Support	Yes	LEA-wide	English Learners Low Income	All Schools	$22,690.78	
3	**3.4**	Coordination with West Kern Adult Educational Network	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,943.37	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$6,918,897.32	$7,896,080.82

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**	Additional Instructional Staff	Yes	$246,201.37	259776.45
1	**1.2**	Teacher Professional Development	Yes	$124,765.89	123777.55
1	**1.3**	Data Analysis	Yes	$68,849.20	139223.23
1	**1.4**	English Learners Supports	Yes	$819,811.60	804462.97
1	**1.5**	Pupil Engagement and School Attendance	Yes	$43,971.38	42208.93
1	**1.6**	Support Software to identify and address learning needs	Yes	$71,200.99	48887.13
1	**1.7**	Implement standards aligned instructional materials	No	$243,469.25	240269.25
1	**1.8**	Homeless/Foster Youth supports	No	$3,885.00	3885.00
1	**1.9**	Special Education Supports	No	$119,452.87	118649.18
1	**1.10**	Student Supports	Yes	$178,911.62	285057.42

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**	Classroom Cooling System		$1,106,807.00	3092605.13
1	**1.12**	Electronic Access	Yes	$72,499.00	74707.75
1	**1.13**	Dual Enrollment	Yes	$10,525.00	47378.44
1	**1.14**	Special Projects Coordinator	Yes	$73,588.39	74131.11
1	**1.15**	Project management Allocation	No	$77,762.58	77934.59
1	**1.17**	Student transportation	Yes	$110,000.00	0
1	**1.18**	Culinary Classroom	Yes	$450,000.00	0
1	**1.19**	PE Gym Floor	Yes	$400,000.00	0
1	**1.20**	Woodshop	Yes	$350,000.00	0
2	**2.1**	Professional Development in Social Emotional Activities	Yes	$40,830.97	40830.95
2	**2.2**	Alternative Student Placement	Yes	$513,860.46	512599.88
2	**2.3**	Intervention Specialist	Yes	$154,800.60	141937.16
2	**2.4**	Student Leadership	Yes	$75,426.38	87916.56

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.5**	Attendance Supports	Yes	$320,289.26	316484.75
2	**2.6**	Social-Emotional Skills	Yes	$148,885.00	153305.63
2	**2.7**	School Climate	No	$374,541.65	435770.37
3	**3.1**	Parent Involvement Support	Yes	$22,670.47	17024.15
3	**3.2**	Pupils with Exceptional Needs	No	$341,628.24	393049.47
3	**3.3**	Parent Student Meeting regarding graduation expectations.	No	$335,316.00	351049
3	**3.4**	Coordination with West Kern Adult Educational Network	Yes	$3,890.55	3882.17
3	**3.5**	Parent Notifications	No	$9,056.60	9276.60
3	**3.6**	Parent Education Program	No	$6,000.00	0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
3495781	$3,541,644.91	$2,401,799.39	$1,139,845.52	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	**1.1**	Additional Instructional Staff	Yes	$217,673.51	229499.01		
1	**1.2**	Teacher Professional Development	Yes	$86,844.89	93748.57		
1	**1.3**	Data Analysis	Yes	$48,971.02	51614.65		
1	**1.4**	English Learners Supports	Yes	$427,283.26	417693.13		
1	**1.5**	Pupil Engagement and School Attendance	Yes	$43,971.38	42208.93		
1	**1.6**	Support Software to identify and address learning needs	Yes	$45,380.99	23484.13		
1	**1.10**	Student Supports	Yes	$130,550.64	247607.42		
1	**1.12**	Electronic Access	Yes	$72,391.00	71500.75		
1	**1.13**	Dual Enrollment	Yes	$10,525.00	45878.44		
1	**1.14**	Special Projects Coordinator	Yes	$55,191.29	74131.11		
1	**1.17**	Student transportation	Yes	$110,000.00	0		
1	**1.18**	Culinary Classroom	Yes	$450,000.00	0		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	**1.19**	PE Gym Floor	Yes	$400,000.00	0		
1	**1.20**	Woodshop	Yes	$350,000.00	0		
2	**2.1**	Professional Development in Social Emotional Activities	Yes	$40,830.97	40830.95		
2	**2.2**	Alternative Student Placement	Yes	$513,860.46	507176.29		
2	**2.3**	Intervention Specialist	Yes	$7,623.84	7623.84		
2	**2.4**	Student Leadership	Yes	$75,426.38	87916.56		
2	**2.5**	Attendance Supports	Yes	$320,289.26	316484.75		
2	**2.6**	Social-Emotional Skills	Yes	$117,270.00	126787.63		
3	**3.1**	Parent Involvement Support	Yes	$13,670.47	13731.06		
3	**3.4**	Coordination with West Kern Adult Educational Network	Yes	$3,890.55	3882.17		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
23841610	3495781	4.27%	18.93%	$2,401,799.39	0.00%	10.07%	$2,112,018.36	8.86%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

    - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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