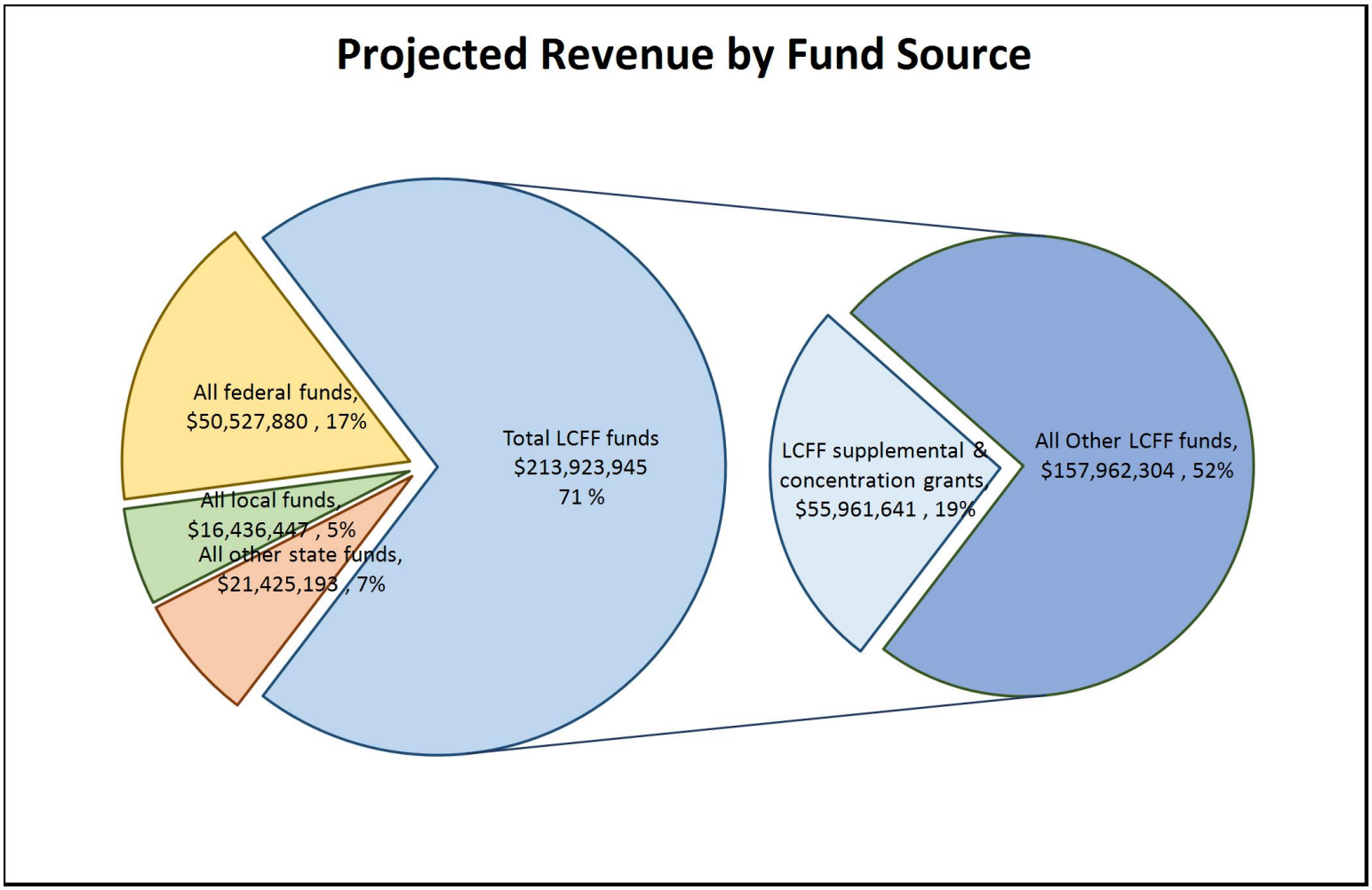
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Salinas Union High School District
CDS Code: 27 66159 0000000
School Year: 2022-23
LEA contact information:
Blanca Baltazar-Sabbah, Ed.D.
Associate Superintendent
blanca.baltazar@salinasuhsd.org
831-796-7000

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

Budget Overview for the 2022-23 School Year

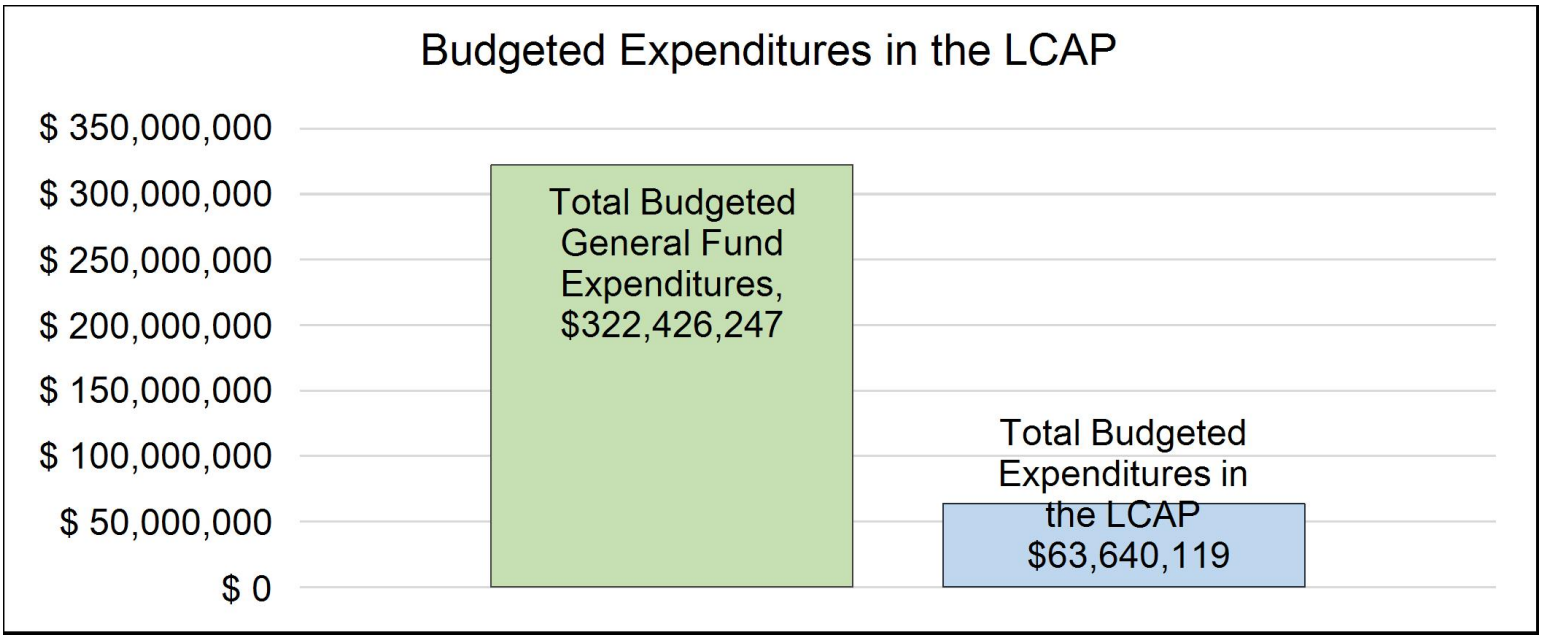


This chart shows the total general purpose revenue Salinas Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Salinas Union High School District is $302,313,465, of which $213,923,945 is Local Control Funding Formula (LCFF), $21,425,193 is other state funds, $16,436,447 is local funds, and $50,527,880 is federal funds. Of the $213,923,945 in LCFF Funds, $55,961,641 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 Salinas Union High School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Salinas Union High School District plans to spend $322,426,247 for the 2022-23 school year. Of that amount, $63,640,119 is tied to actions/services in the LCAP and $263,527,383 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

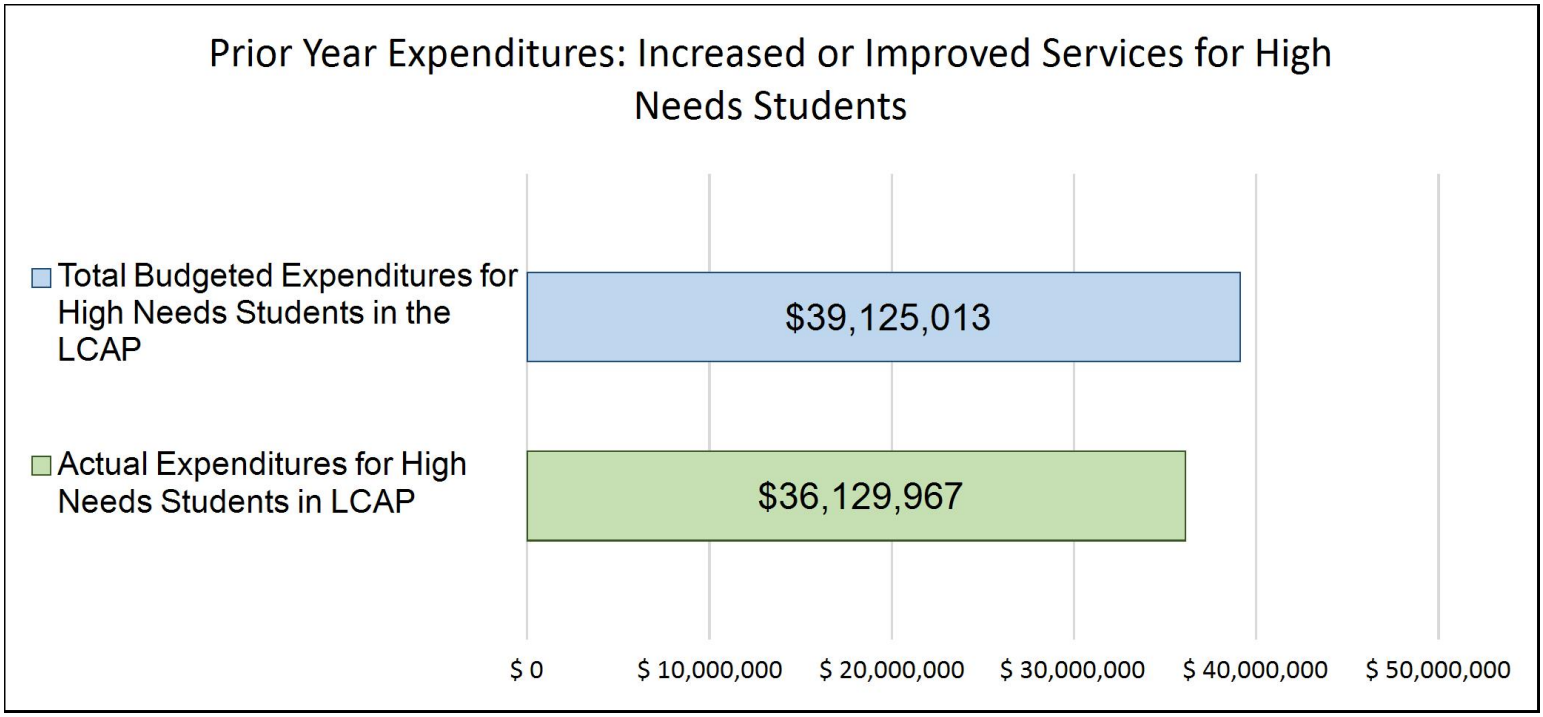
General fund budget expenditures not included in the Local Control and Accountability Plan include all budgets for unrestricted expenditures, part of Supplemental and Concentration, and all budgets for restricted categorical programs such as Special Education, Title I, Title II, Title III, Title IV, Migrant Education, Vocational Education Program, After School Education and Safety, Career Technical Education Incentive Grant, K12 Strong Workforce, Agricultural Vocational Incentive, California Partnership Academies, Lottery, Expanded Learning Opportunities, Educator Effectiveness, A-G Access/Success, A-G Learning Loss Mitigation, Restricted Maintenance Account, Local Programs, and Regional Occupational Programs. Also not included in the budget for Special Reserve Projects and the budget for funds received due to COVID-19.

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

In 2022-23, Salinas Union High School District is projecting it will receive $55,961,641 based on the enrollment of foster youth, English learner, and low-income students. Salinas Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Salinas Union High School District plans to spend $48,499,688 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Salinas Union High School District's LCAP budgeted $39,125,013 for planned actions to increase or improve services for high needs students. Salinas Union High School District actually spent $$36,129,967.00 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Salinas Union High School District	Blanca Baltazar-Sabbah Associate Superintendent	blanca.baltazar@salinasuhsd.org (831) 796-7028

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

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

The Salinas Union High School District received the Educator Effectiveness Block Grant, A-G Improvement Grant, and the Expanded Learning Opportunities Grant through the Budget Act of 2021. To develop the plans for the grants, we solicited feedback from various stakeholders. Feedback was received from students, families, including families that speak languages other than English, administrators (site and District), teachers, school leaders, other educators, school staff, local bargaining units, and community partners. All stakeholders had the opportunity to respond to surveys, and participate in focus meetings and advisory committees.
LCAP Community Meetings

- February 2021
- November/December of 2021
- Additional meetings will be held in January and February 2022

Surveys stakeholders

- LCAP- Fall 2020-21 and Fall 2021-22
- ESSER- July-August 2021
- EEBG- November 16 to December 3, 2021

Open forum discussion meetings offered in English and Spanish
- LCAP- April 2021 and additional meetings were held from January to May 2022
- ESSER- August 2021
- EEBG-December 2021

In addition, the District also engaged in meaningful consultation with La Cosecha, a student youth organization group, and with Building Healthy Communities (BHC).
- La Cosecha August 2020, and October 2021
- BHC December 2021

We will continue our collaboration with both community partners to provide plan updates and solicit additional feedback.

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

Salinas Union High School Districts are increasing staffing to provide direct services in the following areas:

1. Hire 20 Itinerant Teachers that can be available to substitute in a class and provide students with continuity of learning.
2. Hire an Additional campus supervisor to ensure student safety.
3. Augmented FTE for Instructional Coach to provide additional math support.
4. Hire Restorative Justice Facilitators for each site to coordinate and implement restorative justice practices as an alternative to suspension intervention.
5. Hire additional custodians to augment COVID mitigation strategies and ensure the safety of all staff and students.
6. Hire an additional Itinerant Teacher for Home Hospital.
7. Hire 6 Reading Specialists.
8. Hire a Child Welfare and Attendance Specialist.
9. Hire 2 Nurses.
10. Hire 9 Deans of Student Engagement.
11. Hire 3 additional Community Liaisons for AHS, SHS, MTHS, and EPS.
12. Hire a paraeducator for the Bridge Program.

13. Hire 6 Program Speciliasts.
14. Hire EI Director and secretary.
15. Hire Director of Health and Wellness.
16. Reduction of class size for ELD I and ELD III classes.

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

Through the development of the Expanded Learning Opportunities Grant (ELOG) and the Local Control Accountability Plan (LCAP), there were numerous opportunities for community engagement. Yet, we provided additional opportunities specifically for ESSER III funding.

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

SUHSD adopted the ESSER III plan on Oct. 26, 2021. We hired a social worker for every school site, increased the number of psychologists, and increased the number of Monterey County Behavioral Health Clinicians and paraprofessionals serving our students. Additionally, we were able to improve our ventilation system and upgrade our air quality and efficiency. Further, students took advantage of our 24/7 online tutoring service, but wish more students would have accessed it. Finally, we were able to increase mental health services after school to provide additional support. Our challenge has been the influx of one time monies that require additional services with new personnel but we have a staffing shortage and are unable to fill vacancies.

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

The goals and actions in the SUHSD Return to Safe in-person Instruction and Continuity of Services Plan and the ESSER III Plan were directly aligned to the LCAP. The additional funding was used to increase student safety, the health and welfare of staff, increase educational outcomes, and provide additional socio-emotional supports.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support

recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Salinas Union High School District	Blanca Baltazar-Sabbah, Ed.D. Associate Superintendent	blanca.baltazar@salinasuhsd.org 831-796-7000

Plan Summary [2022-23]

General Information

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

Salinas Union High School District (SUHSD) serves a diverse student body and provides equitable access to a comprehensive program with a wide array of services, activities, and enrichments to support their success. One of our primary goals is college, career, and community readiness for all students and joint educational partner strategic planning through the annual local control process that aligns our resources and actions to our vision and core values. SUHSD is guided by educational equity and through innovation, discovery, and support, we will meet the academic, behavioral, and social-emotional needs of each student to ensure the achievement of their aspirations.

The District consists of five comprehensive high schools, four middle schools, one independent study school, one alternative high school, ROP Center, and an Adult School. The District enrollment is 16,522 students with 84% of the students qualifying for Free and Reduced Lunch and 23% English Learners. Our Foster Youth enrollment fluctuates between 44 and 50 students District-wide.

Cultural and linguistic diversity is an asset; multilingualism for all students is a goal supported by our growing Seal of Biliteracy recipients, which has more than doubled from 178 in 2014 to at least 499 in 2022. District enrollment includes 29 languages spoken at home, of which the majority is Spanish.

SUHSD is continually in the process of creating systematic interventions for all students through our work in Professional Learning Communities and Multi-Tiered System of Supports (MTSS). SUHSD has experienced success in the implementation of PBIS with all schools receiving the CA PBIS Coalition Community Cares Acknowledgement during the 2020-2021 school year for their ongoing, positive efforts throughout the COVID-19 pandemic. This year all SUHSD school sites medaled with the CA PBIS Coalition receiving Platinum Recognition for three schools (LPMS, SHS, WMS), Gold Recognition for five schools (MTHS, NSHS, EAHS, RSJHS, HMS), and Silver Recognition for three schools (ESMS, AHS, EPS). In addition, two of our schools, EAHS and HMS, are demo sites for the Interconnected Systems Framework (ISF) through PBIS and have been recognized for the work being done with mental health support in collaboration with Monterey County Behavioral Health. Our Alternative Education School, Mt. Toro High School was recognized as a California Distinguished School. In addition, two of our schools, SHS and WMS, are demo sites for the Interconnected Systems Framework (ISF) through PBIS and have been recognized for the work being done with mental health support. EAHS and HMS completed year 1 with ISF in 2021-2022 in collaboration with Monterey County Behavioral Health and the Monterey County Office of Education's Mental Health Student Services Act (MHSSA) grant.

The systems that SUHSD created supported the transition to in-person instruction. Our areas of focus included continuing to improve our two-way communication, and creating clarity and coherence with our labor partners, as we adapted and aligned our practices with the ever-changing state and local public health guidance. Our staff, students, and community came together and prioritized health and safety, while at the same time providing essential services such as daily meals and online instruction. SUHSD is moving forward with a focus on building relationships, strengthening our systems of communication, engaging in continuous cycles of improvement, strengthening our professional communities, and delivering effective instruction to increase student outcomes.

Reflections: Successes

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

While the 2019 Dashboard carries over through the 22-23 academic year, the District showed some positive gains on the 2021 College and Career Indicator (CCI) Dashboard report. While there was a small improvement of 0.5% in the non-alternative high school cohort graduation rate from 2021, there was a slightly higher improvement of 1% (an increase of 102 students) for socioeconomically disadvantaged (SED) students.

While the Dashboard College and Career Indicator (CCI) was not available for the 2021 year, there were some positive gains in different CCI outcomes for the 2021 graduates. Homeless students meeting A to G requirements increased by 9.2% from 2020, and students with disabilities (SWD) showed a gain of 1%. The percentage of graduates earning the State Seal of Biliteracy increased by 4.2% from 2021, including increases for different student groups: +5.6% for English Learners (EL), +1.3% for Homeless, +11.8% for Migrant, and +5.5% for

SED students. The percentage of graduates completing a Career Technical Education pathway increased by 20.4% from 2020; this included increases of 13% for Students with Disabilities, 16% for English Learners, and 3.4% for Homeless/Foster Youth.
This was the first year that SUHSD graduates earned the State Seal of Civic Engagement with 60 graduating 12th grade students representing the five comprehensive high schools earning it.

During the 2021-22 school year, there were some positive academic and climate indicators. This year 61.9% of students scored at or above the typical student growth percentile on the STAR Reading assessment from fall to winter, including 60.4% of EL, 55.3% of SWD, 59.9% of Homeless, and 62.4% of Migrant. The STAR Math assessment showed a slight increase, 2.5% (203 students), of students, predicted to show proficiency or above on the spring state math assessment. On the 21-22 LCAP survey, 66% of the 2800 parent responses indicated that the school is preparing/highly preparing their child for college; and 73% of parents indicated that the school did an effective/highly effective job of engaging parents and community. Of the over 8200 students who responded, 76.5% responded that the school created a safe/very safe learning environment. Finally, this year showed evidence that the five sites with wellness centers were servicing a high student need with over 5500 student check-ins and over 800 Tier 2/3 referrals processed during the first semester.

The LCAP Survey in 2021-2022 asked students to self-assess their social-emotional learning (SEL) competencies based on the California Department of Education's Transformative SEL (T-SEL) "I can" statements. Out of 8,254 student respondents, there were 1,377 7th grade students, 1,581 8th grade students, 1,558 9th grade students, 1,258 10th grade students, 1,290 11th grade students, and 1,172 12th grade students. For Self-Awareness: "I can identify what emotion I am experiencing and understand how my thoughts and emotions can influence the way I act," 88% agreed or strongly agreed while 12% disagreed or strongly disagreed. For Self-Management: “I can use strategies to express my emotions in helpful ways,” 84% agreed or strongly agreed while 16% disagreed or strongly disagreed. For Social Awareness: “I can take the perspective of and show empathy, compassion, and respect toward people who are similar and different from myself,” 91% agreed or strongly agreed while 9% disagreed or strongly disagreed. For Relationship Skills: “I can communicate clearly, listen to others, be open to solutions, and seek and offer help when needed to build positive and healthy friendships and other relationships with people who are similar and different from myself,” 87% agreed or strongly agreed while 13% disagreed or strongly disagreed. For Responsible Decision-Making: “I can show responsibility by identifying consequences of my actions, finding solutions to problems, and making choices that will protect the safety and wellbeing of myself and others,” 91% agreed or strongly agreed while 9% disagreed or strongly disagreed. For Community Engagement: “I am learning how to help the community,” 84% agreed or strongly agreed while 16% disagreed or strongly disagreed.

A pilot of a middle school SEL curriculum, Second Step, took place at two of the middle schools, while SEL with content integration was implemented at other middle and high school sites, with professional learning and collaboration sessions offered throughout the school year with online and in-person options including SEL and Math, Second Step middle school curriculum pilot, Restorative Practices, Alternatives to Suspension and Other Means of Correction, Compassion Resilience, Joven Noble, Girasol, Teaching for Black Lives Study Group, COLIBRI (Collaboratively Organizing for Liberation, Inclusion, & Breaking Racial Inequities) Racial Equity Cohort, DEI Strategic Planning, and the LGBTQ+ Task Force.

Wellness Centers have expanded across the District with services and education provided, including a suicide risk assessment protocol. The Mental Health Matters Conference in November 2021 took place virtually with 729 participants (the vast majority of whom were

parents/caregivers, open to students and families), 159 in English, and 570 in Spanish (sessions offered simultaneously. Monday: We are family: Understanding the Experience of LGBTQ+ Youth, Tuesday: Trauma and Resilience, Wednesday: Suicide Prevention, Thursday: Grief and Loss, and Friday: Understanding Anxiety and Depression. This Districtwide event included school District staff and educational partner presenters such as Monterey County Behavioral Health and the Epicenter.

Despite the challenges posed by the COVID 19 pandemic, our school District proceeded with implementing our Civic Engagement Plan. We partnered with Cal State University Monterey Bay staff and college students to research and archive local history to develop our Ethnic Studies curricula. On Saturday, May 14, 2022, SUHSD hosted its inaugural Project SOAPBOX Main Stage Showcase where 13 students shared their research, analysis, and solutions to local challenges in their community. Topics ranged from cultural appropriation, sexual assault, gang violence, racism, and the impacts of social media on teens.

Over the course of 2021-22, our parent engagement team has expanded the services offered to our parents and their families. Our Mental Health Matters Conference continues to be offered virtually and we have seen a 16.5% increase in attendance. This year we also provided weekly parent sessions with a licensed family therapist, Let's Chat with Eduardo. The weekly topics varied based on the needs of the families and our community, the participants per session average between 30 to 100 parents. Furthermore, our District continues to be part of the Community Engagement Initiative, a Peer Leading and Learning Network. Our parent engagement team has identified a practice problem and is engaging in the Plan-Do-Study-Act cycles. Our problem of practice is focused on improving our two-way communication practices. Finally, we are excited to have implemented our first-ever parent committee for our Mixteco-speaking families. We have had our first session and conducted a needs assessment to drive our plan for the upcoming school year.

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.

SUHSD is required to include a goal(s) to specifically address the needs of English Learners, Students with Disabilities, and Homeless Youth, based on the consistently low performance (three consecutive years of 2017, 2018, 2019) of these students groups on the CA Dashboard."

English learners, our emergent bilinguals, will be better served by further refining our designated curriculum, specifically our newcomer courses. Over the last three years, our long-term English Learner courses have been refined to better support our students' language development over all four domains- speaking, listening, writing, and reading. However, this work needs to expand in our ELD 1 and ELD 2 courses, where there is an opportunity to better align instruction to ELD standards and to align assessments to the demands of the English Language Proficiency Assessments for California (ELPAC). Our non-ELD teachers also need support with understanding how to consistently design and facilitate Integrated ELD (IELD) instruction. Finally, there is a need to explore the possibility of designated ELD courses that both provide the language acquisition support our students need while providing them with access to other core and elective courses

The District will continue to focus on identifying and applying the most effective co-teaching practices in order to increase access to grade-level standards for our students with disabilities. The District will also investigate how to best support the large group of students who are identified as both English learners and a student with a disability. Finally, work will be done to incorporate the cross cutting standards into the curriculum guides of the special education classes whose students will be taking the alternative state assessments.

Although we have made great progress in engaging our families in a variety of workshops, committees, and conferences, there continues to be a need to continue expanding the work to narrow the focus to specific student groups. Therefore, we see a need to have direct support for our families with students with IEPs, next school year we will add a Parent Involvement Coordinator for our Student Support Services Department. This position will provide spaces for our families to learn how to support their students based on the identified disability, understand the IEPs, and engage them in the 4-6 year plans to ensure our students graduate college/career ready. To continue working with our two-way communication problem of practice, we will be implementing Talking Points (multi-lingual) texting application and Language Line (interpreting services). Both of these software applications will support our school staff and teachers with easier access to communicate with families in English and in the parent's home language.

Moreover, our foster and homeless youth have made strides in graduating and being A-G ready; yet, these students need closer monitoring both academically and with attendance. They also have more socio-emotional needs due to home placement, transportation, and everyday basic needs. Therefore, we will hire a Foster/Homeless Liaison that will work with schools, caregivers, parents, educational rights holders, group homes, and resources agencies.

LCAP Highlights

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

The LCAP represents our District's allocation of resources towards specific actions designed to meet Board-established goals. The goal-setting process is based on the school District's vision, mission, and core values. The overarching goal of the LCAP is the constant improvement of the educational outcomes for every student.

Highlights for this year include:

Interconnected Systems Framework (ISF) as a structure and process to integrate Positive Behavioral Interventions and Support and School Mental Health within school systems with Wellness Centers.
Building authentic and genuine relationships will be extremely important as we prioritize trauma-informed, healing-centered engagement, culturally responsive restorative practices, transformative social-emotional learning, and wellness. Students and staff need support as we continue to recover from COVID-19, death, isolation, social upheaval, and economic inequities. SUHSD has increased the number of counselors, clinicians, psychologists, nurses, and social workers to help address the increased need for social-emotional support, added restorative justice facilitators at every school site, and two District diversity, equity, and inclusion (DEI) coordinators.

Effective 1st Time Instruction

We will continue to partner with the California Collaborative Effective Education (CCEE) to increase the learning outcomes for our English Learners, Students with Disabilities, and Youth in Transition. School sites are deepening their implementation of continuous improvement science through Plan, Do, Study, Act (PDSA) cycles. All sites will have at least two teams of teachers collaborating to identify a problem of practice impeding academic achievement for our English Learners, Students with Disabilities, and/or Youth in Transition, then selecting and analyzing the impact of a change idea. Some school sites are engaging all departments in the PDSA process. Instructional Services departments will also participate in PDSA continuous improvement cycles.

As part of our work to increase clarity, communication, and coherence, Instructional Leadership Team expectations have been created to align our instructional coaching model with PDSA cycles. Expectations for Professional Learning Communities and administrator classroom observations have also been revised to focus our attention on the learning outcomes of our English Learners, Students with Disabilities, and Youth in Transition.

Our District has created a Reading Specialist position for each comprehensive school site that will work in collaboration with the District Literacy Specialist and with the Director of Educational Services to create our first-ever District Literacy Plan. Educational Services Curriculum Specialists will partner with classroom teachers to develop District guidelines for effective integrated ELD instruction.

Mathematics
SUHSD believes in ensuring that all students have access to high-quality, equitable mathematics education. We envision classrooms where all students see themselves as mathematicians who work collaboratively to discuss and solve complex, grade-level mathematical tasks and take ownership of their own learning. In addition, we envision graduating students who are enthusiastic about mathematics and can see its beauty, importance, and relevance to their lives.

SUHSD will continue to partner with Lisa Jilk to implement Complex Instructional (CI) which is a combination of pedagogical strategies used to create a classroom "social system" that directly attends to problems of social inequality, which undermine academic access and achievement if left unexamined. For the 2022-2023 school year, we will focus on deeping the implementation of Complex Instruction in our Math 1 and Math 2 professional learning communities while also expanding into our middle schools.

Civic Engagement
The recent adoption of the California State Seal of Civic Engagement (SSCE), presents a significant opportunity to recognize and prioritize learning experiences that promote civic knowledge, informed civic action, and reflection. The SSCE also attends to the importance of civic-mindedness and a commitment to engaging with others in the school, in the community, or in broader society. It is for these reasons that SUHSD will continue its journey to ensure equitable and authentic civic engagement opportunities are integrated into multiple content areas and part of the school culture.

SUHSD will partner with Mikva Challenge whose mission is to develop young people to be informed, active, and empowered citizens who promote a just and equitable world. Mikva Challenge programs and curricula have been described by Harvard Professor, Meira Levinson, as the "Gold Standard" for civic education. As part of this plan, Mikva Challenge will offer professional learning, action civics curricula, collaborative planning and implementation of youth civic action events, as well as (asynchronous and synchronous) classroom coaching and

strategic planning for Salinas Union High School District. Through their Action Civics Model Site Initiative, and our local leadership, SUHSD will emerge as a model site for civic engagement in the state of California, and beyond. This is part of a three-year partnership, with a goal of capacity building in SUHSD through this time, ensuring that every SUSHD campus has established pathways for all students to learn and engage civically in their communities.

Parent Engagement
The SUHSD team continues to be part of the Community Engagement Initiative. Through this network, our focus has been on how to increase two-way communication with our families to build positive relationships and increase students' academic success and attendance. Therefore, our District will implement two software applications to support two-way communication for the upcoming school year. Talking Points will provide the opportunity for teachers, parents, and school staff to communicate via text message; Talking Points have over 100 languages; school staff will be able to send a communication in English, and parents will receive the message in their designated home language. Vice versa, parents will be able to respond in their language, and teachers will receive the message in English. Also, all of our sites have access to Language Line, a three-way communication line to provide immediate communication in the parent's home language with our school staff. Our staff will be able to connect with an interpreter in Spanish or Tagalog in less than 30 seconds and approximately 90 seconds for an interpreter in Mixteco.

Furthermore, as a District, we continue to make ongoing efforts to promote educational opportunities for parents and seek community partners to grow our collaboration among the needs of our families and community. We will be hiring an additional community liaison to our sites with more than 2,500 students for the upcoming school year. These new positions will be scheduled to work from 10:00 am to 7:00 pm to provide extended services to our families in the evenings.

Mission Trails ROP
The Mission Trails ROP will continue to work on increasing access to CTE courses for English learners and students with different abilities by collaborating with stakeholders to remove barriers and provide additional time for students to learn technical skills. MTROP will continue to work with parents of those particular subgroups to increase awareness and access to technical career development and post-secondary options for students.

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.

The schools that have been identified as CSI are El Puente High School and Carr Lake Community Day School.

Support for Identified Schools

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

Upon reviewing the El Puente School (ESP) data on the California Dashboard, state indicators show a need for improvement in all indicators, specifically graduation rate, college and career, and mathematics performance. These four indicators reflect the following student groups' performance in the red, the lowest performance level: all students, English learners, socioeconomically disadvantaged, and Hispanic students. El Puente is eligible for CSI under graduation, although they had an 11.1% increase from 2018-19 to 2019-20, the mentioned student groups continue to perform in the red level. Furthermore, Carr Lake School (CLS) has been identified as a CSI school due to its low performance and suspension rates. Carr Lake is a small continuation school offering a student-centered environment and a personalized approach to learning. Yet, Carr Lake suspension rates increased significantly, EL increased suspension by 25.5%, Hispanic students increased by 23.1%, and our socioeconomically disadvantaged students increased by 17%. There are no identified resource inequities at either CLS or EPS.

Once CLS and EPS were identified under CSI designation, the District applied for the ESSA section 1003 funds and was awarded funds for both school sites. To complete a comprehensive needs assessment, the District provided data resources that would guide EPS and CLS in the development of their School Plan for Student Achievement (SPSA). The following data sources were provided to both sites: 2019 California Dashboard, student enrollment data by subgroup, English learner enrollment, CAASPP student performance data for English language arts and mathematics, and ELPAC summative data. In addition, sites were provided with grade distribution and discipline data. The District supported the identified schools in developing CSI plans through several networking sessions where teams were able to conduct school-level data analysis focusing on the specific student groups that had the highest needs. The teams conducted a root-cause analysis and identified key actions and services to address the areas of improvement. The principal allocated additional human and financial resources to specific student groups such as students with disabilities, English learners, and the socio-economically disadvantaged through this process. Furthermore, the principal also shared and analyzed data with the participation of various stakeholder groups, including teachers, support staff, the school site council, and the English Learner Advisory Committee.

Through the needs assessment and data analysis, EPS's main focus is to support and increase graduation rates by providing students with regular monitoring, intervention opportunities, and support to meet graduation requirements. Therefore, an Intervention Specialist will work with students to monitor the student graduation plan and communicate regularly with students, parents/guardians, and teachers. Furthermore, the Intervention Specialist will coordinate additional services for at-risk students, including academic, social, and emotional support.

For CLS, the focus for students is to increase positive behavior reinforcement to see an increase in good behavior and decrease the suspension rate. Therefore, the focus at CLS is on Positive Behavior Intervention and Supports (PBIS). The PBIS committee will provide a well-rounded framework for expected student behavior. In addition, teachers will incorporate lesson plans to communicate and engage students with expectations.

EPS and CLS will also use resources for the teachers and support staff to engage in professional learning opportunities to increase literacy strategies, skills, and technology tools in the classroom. Teachers will continue to collaborate within their Professional Learning Communities

to monitor student data, backward plan, develop common assessments, and engage in reflective dialogue regarding student performance. Furthermore, both school sites will invest in reading software to support student-reading development. Increasing reading levels is a major component of increasing student academic performance, decreasing behavior, and increasing overall graduation rates. A variety of reading programs were identified and researched; however, both sites invested resources in MyOn (reading program) that provides each student with their own student-centered personalized library, based on each student's learning analytics. Data from MyOn will be analyzed quarterly and compared to student grade performance and other summative state assessments.

Monitoring and Evaluating Effectiveness

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

To ensure sustainable continuous improvement, the District will review all the proposed actions and services described in the SPSAs monthly to monitor and evaluate the implementation through team-level meetings involving teachers, site administrators, and teachers in support positions (Intervention Specialist, EL Specialist, etc.). In addition, the school site administration will monitor and evaluate the effectiveness of the plan by reviewing key data points: grades, assessment results, attendance, and discipline after each grading period, approximately every nine weeks. Data discussion and strategies will be monitored quarterly through District leadership meetings to review student data, programmatic needs, success, and challenges. Furthermore, school sites will share students' achievement, attendance, and discipline data, successes, and challenges with various educational partners such as School Site Council, English Language Advisory Committee, parent groups, and teacher leaders. The sites will make adjustments and recommendations throughout the year based on key student achievement, attendance, and discipline data. Each school will build its capacity to lead continuous improvement work by collaborating weekly in PLCs and developing cycles of inquiry within their school site. In addition, administration and teachers will have an opportunity to attend professional development with Renaissance and Nicole Dimich, Solution Tree Consultant to support them with this work. Furthermore, they will also have opportunities to participate in other virtual professional development related to assessment and grading, interventions, and effective differentiation strategies for unique populations such as English Learners and Students with Disabilities.

Engaging Educational Partners

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

The Salinas Union High School District continued previous structures to disseminate information and seek input from parents, certificated staff, classified staff, site administrators, and the community. To obtain feedback from educational partners, the process included providing a presentation that clearly defined our District mission and vision, current LCAP goals and expenditures, and current District data.

The parents/guardians and community members had the opportunity to attend one or more of the virtual community stakeholder meetings at each of our sites:

- El Sausal Middle School- November 18, 2021, and February 17, 2022
- Harden Middle School- December 2, 2021, and February 24, 2022
- La Paz Middle School- December 8, 2021, and February 11, 2022
- Washington Middle School- January 11, 2022, and February 8, 2022
- Alisal High School- December 1, 2021, and March 9, 2022
- Everett Alvarez High School- November 18, 2021, and March 15, 2022
- North Salinas High School- December 2, 2021, and March 15, 2022
- Rancho San Juan High School- December 15, 2021, and March 16, 2022
- Salinas High School- October 19, 2021, November 3, 2021, and March 10, 2022
- El Puente- December 1, 2021, and February 9, 2022
- Mount Toro- December 8, 2021, and February 23, 2022

Furthermore, a survey was developed for parents, students, and staff to obtain additional feedback. The survey was designed to rate and provide feedback on our current strategies and activities. The input requested included: instruction, safety, parental engagement, socio-emotional resources, and staffing. This year, we expanded our surveys to solicit input focused on specific student groups: English Learners, Foster Youth, Homeless Youth, Students with Disabilities, and BIPOC.

To increase awareness of the surveys, they were emailed to all educational partners, publicized on our District webpage, and advertised on our social media. Furthermore, our Parent Engagement Team supported parents to participate in the survey during their site parent meetings and events. To increase the number of students participating in the survey, the sites provided a designated time frame during the school day (advisory/homeroom). Finally, staff received their survey via email, and the site administration provided frequent updates and reminders via weekly communication and staff meetings.

This year we received 11,916 survey responses, a slight decrease from the previous year's, 0.61%. We received over 8,245 student responses, an increase of 5.6% compared to last year. We received 3,002 responses from our parents, a decrease of 11% from our last year—finally, we received 669 responses from our staff, a decrease of 17.5% from the previous year. All the data collected from the survey was analyzed and shared with various educational partners, and additional feedback was solicited.

The feedback and data results were shared with the following educational partner committees, including the opportunity to provide additional input.

- District English Language Advisory Committee Meeting- April 6 and May 4, 2022
- LCAP Parent Advisory - February 23, March 3, March 10, and March 16, 2022
- District English Learner Team- March 2 and April 6, 2022
- Educational Services- March 22, 2022
- Salinas Valley Federation of Teachers- March 15, 2022
- Site Administrators (principals and directors)- March 16, 2022
- Special Education Local Plan Area Administrator- September 24, 2022, October 22, 2022, November 19, 2022, December 17, 2022, January 28, 2022, March 25, 2022, April 22, 2022
- Professional Development Committee- March 18, 2022
- La Cosecha (Community Organization)- October 14, 2021, December 1, 2021, and April 22, 2022
- SUHSD Community Educational Parent Engagement- March 22, 2022
- California School Employees Association- March 25, 2022
- Anti-Racist DEI Strategic Planning Meetings- November 16, 2021, December 9, 2021, January 19, 2022, February 16, 2022, March 16, 2022, April 13, 2022, May 11, 2022
- COLIBRI- October 13, 2021, November 10, 2021, December 8, 2021, January 12, 2022, March 31, 2022, April 20, 2022, and May 26, 2022

A summary of the feedback provided by specific educational partners.

After analyzing the feedback from the site community engagement meetings, LCAP surveys, and committees, there were several trends aligned with our District and state priorities. The input received includes continuing and expanding current resources for our students. All recommendations are summarized below, following our six District LCAP Goals.

Goal 1- To continue preparing our students for college and career readiness, the primary recommendations from all educational partners recommendations include:
College- Offer workshops for students and parents regarding: college, financial aid, scholarships, and dual enrollments. Offer field trips for all students and grades. Continue to provide opportunities for students to take college entrance exams free of cost. Increase counselors to reduce the ratio of counselors to students. Continue access to specialized academics (AVID, Puente, FFA, Gear Up, etc.)
Carrer- Expand current Career in Technical Education, including offering bilingual or Spanish courses for newcomers. Offer CTE courses to middle school students. Engage Industry Partners in mentoring, provide work experience opportunities, and engage in life skills training.
Provide “Adulting 101” workshops for students (parents and students)
Increase the opportunity for students to engage with our Salinas community and participate in government sites field trips (parents and students)
Integrate mental health practice in and out of the classroom (student, staff, and parents)

Goal 2- To continue to develop and retain highly qualified staff; the primary recommendations from all education partners include:

Increase staff diversity- recruiting, developing, and retaining BIPOC staff (staff and students)
Job-embedded learning opportunities: e.g., coaching and mentoring
Provide Diversity, Inclusion, and Equity (DEI) professional development
Strengthen and expand professional learning communities
Increase additional key staff: Paraeducators, Campus Security Officers, Substitute Teachers
Professional development plans for all staff
Include Paraeducators in teacher professional development; support a teacher pipeline
Specific professional development for supporting English Learners and Students with Disabilities- e.g., Integrated ELD instruction and Individualized Educational Plans
Provide staff with choice and flexibility for professional development

Goal 3- Continue to provide a safe, caring, healthy learning environment and engage families; the primary recommendation from all education partners include:
Educate students and staff on racism, cultural responsiveness, and social-emotional wellness.
Improve bullying prevention efforts, crisis response protocols, and support for students with disabilities, English learners, LGBTQ+, homeless and foster youth.
Provide more mental health resources and licensed social-emotional professionals on campus trained in culturally healing and traditional practices. Increase hours of service in wellness centers to include evenings and Saturdays.
Increase opportunities for two-way communication between school sites and all-District communication should be coordinated to limit the number of messages being sent out.
Provide professional development on customer service to make all students, staff, and the community feel welcome.
Provide opportunities for parent volunteer opportunities and support in various areas within the school and District.
Parent meetings and workshops should continue to be offered in-person and virtually.
Provide alternative education and one community liaison at alt ed and for each site.

Furthermore, our District will be adding three additional goals specific to English Learners, Students with Disabilities, and Foster Youth based on the feedback from our LCAP survey to Students, Parents, and Classified and Certificated staff. The following is a summary of the recommendations for these three additional goals.

English Learners- Opportunities for first-time credit courses, including CTE during zero, 7th period, or summer. Offer CTE courses in Spanish for newcomer students. Increase reading libraries within the school site, classroom, and digitally. Provide additional support staff in core content courses. Professional development for teachers and paraprofessionals on key strategies to support, engage and motivate English learners.

Students with Disabilities- Provide workshops for parents to help understand their students' IEP goals and how parents can support their students. Provide wrap-around services to students 1:1 or in small groups. Provide professional development for paraeducators and teachers to identify student strengths to provide services and engage them in learning.

Foster-Youth-Regular check-in with counselors to monitor student progress and assess students' needs. Provide professional development to and inform them of student rights. Increase awareness of the services provided to parents, students, and the community. Continue to offer emergency materials and supplies and transportation to the school of origin; also, provide evening and weekend meals.

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

Goal 1-College and Career Readiness
1. Equity Curriculum Audit Consultant (1.1)
2. One additional counselor per school site (A-G Grant 1.3)
3. Increase allocation for professional development for AVID teachers and coordinators (1.4)
4. Increase software subscriptions and materials and supplies to supplement our Science curriculum (1.5)
5. Instructional Technology Coordinator (1.6)
6. Expand summer school opportunities for all students (1.8)

Goal 2- High-quality staff and retaining staff
1. Increase allocation of financial support for teachers seeking to earn a BCLAD or CTE Credential (2.1)
2. Itinerant substitutes for all school sites to ensure our staff may participate in continuous professional development. (2.3)
3. Increased PD for Classified Staff (2.4)

Goal 3- Safe, Caring, and Healthy & Parent Engagement
1. Itinerant Teacher for Home Hospital Instruction (3.1)
2. Child Welfare and Attendance Specialist (3.1)
3. Substitutes for Diversity, Equity, and Inclusion and T-Social Emotional Learning PD and Collaboration (3.1)
4. Critical Incident Stress Management Consultants- support our crises response protocol and grief counseling (3.2)
5. Dean of Student Engagement (3.2)
6. Supplemental Nurses (3.2)
7. Wellness Center for Rancho San Juan and Salinas High Schools (3.2)
8. Restorative Justice Facilitators at each school site and appropriate professional development (3.3)
9. Sections for Where Everybody Belongs-WEB (3.3)
10. Diversity, Equity, and Inclusion Coordinators (3.3)
11. Restorative Justice Consulting (3.3)
12. Coordinator of District-Wide Safety and Security (3.4)
13. 3- Additional Community Liaisons- Salinas High, Alisal High, and Alternative Education (3.5)
14. Two-way communication tools for building relationships among staff and parents (3.5)

*Language Line
*Talking Points

15. Fingerprinting for parent volunteers (3.5)

Goal 4-English Learners
1. Increase in hours for Bilingual ParaProfessionals
2. Reduction of class size for ELD.

Goal 5- Students with Disabilities
1. Bridge Teacher and ParaEducator (5.1)
2. Five program specialists to support procedures and practices and monitor compliance of our student IEPs (5.1)
3. Reading Specialists to support students with disabilities (5.1)
4. Parent outreach Coordinator to support and engage families of students with IEPs (5.2)

Goal 6- Foster Youth
1. Educational liaison to support, monitor, and provide the connection between school staff, social services, and community partners. (6.1)
2. College visits for Foster Youth (FY) and Youth in Transition (YIT) students (6.1)
3. Extra Hours for designated Counselors to provide services and support for FY and YIT (6.1)
4. Provide emergency services such as food, transportation, and shelter. (6.2)
5. Foster/Homeless Youth Liasion to provide consultation and monitor progress. (6.2)

Goals and Actions

Goal

Goal #	Description
1	The performance and opportunity gap will be eliminated - all students will graduate college, career, and community ready.

An explanation of why the LEA has developed this goal.

This goal aligns with the District's mission to prepare students for college and career. Our Dashboard shows that English learners, students with disabilities, and homeless students lag behind all students on the College and Career indicator so this will be an area of focus for our District for the next three years.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Act: Instructional Materials	20-21: Instructional materials found to be sufficient for all students at all sites.	21-22: Instructional materials found to be sufficient for all students at all sites.			All sites found to have sufficient instructional materials for all students.
All core content areas will administer a common, standards-aligned district assessment. Disaggregated results by identified student groups will be shared with staff.	20-21: At least 2 common district assessments were administered for ELA, ELD, Math, Science and Social Studies. Assessments were modified to accommodate distance learning. Disaggregated data will be shared with staff.	21-22 Staffing shortages necessitated a revision to assessments to allow for only selected response items and/or written assessments scored by an outside vendor ELA & ELD: STAR Reading 3 times; Beginning and mid year assessments; 2			At least 2 common district assessments were administered for ELA, ELD, Math, Science and Social Studies. Assessments were modified to accommodate distance learning. Disaggregated data will be shared with staff.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		writing pieces; Math: STAR Math 3 times per year; 2 common finals and 1 interim assessment block; Science: 2 revised assessments; History: no assessments provided due to district TSA being reassigned to a classroom because of teacher shortage.			
ELPAC Assessments	16.7% scoring at "Well Developed" (4) proficiency level	2022 ELPAC Scores *Preliminary (non-certified) data 21.9% scoring at "Well Developed" (4) proficiency level			25.7% scoring at "Well Developed" (4) proficiency level
SBAC English Average Distance from Met	2019 Results: • 30.1 points below standard • EL: 74.9 points below • SWD: 129 points below • Homeless: 62.8 points below	21-22 Unofficial Results 29.5 points below standard • EL: 127.7 points below • SWD: 132.6 points below • Homeless: 60.4 points below			• 10.1 points below standard • EL: 29.9 points below • SWD: 84 points below • Homeless: 22.8 points below

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC Math Average Distance from Met	2019 Results: • 83.4 points below standard • EL: 118 points below • SWD: 179 points below • Homeless: 149.8 points below	21-22 Unofficial Results 106.7 points below standard • EL: 183.9 points below • SWD: 191.9 points below • Homeless: 134.9 points below			• 68.4 points below standard • EL: 98 points below • SWD: 134 points below • Homeless: 109.8 points below
% of Cohorts Graduation- Standard HS Diploma	2020 Cohort Graduation Rate: • 82.6% • 67.3%EL • 63.8% SWD • 69.4% Homeless 19-20 % 9th Graders On Track for Graduation (55 credits+) 88.6% all, 72.9 EL, 88.2 SED, 63.6% FY (n=11), 37.6% SWD, 84.8% HOM	2021 Cohort Graduation Rate • 83.2% • 64.9% EL • 61.9% SWD • 48.9%Homeless 2021-22 9th grade on track currently not available • 74% of all 9th grade students			Cohort Graduation Rate: • 91.6% • 88.3% EL • 84.8% SPED • 91.4% Homeless % 9th Graders On Track for Graduation (55 credits+) 94.6% all, 81.9 EL, 94.2 SED, 72.6% FY, 46.6% SWD, 90.8% Homeless
% of Graduates meeting A to G	2020 A to G Rates 50.3% 30% EL 23.2% SWD	2021 Cohort Graduates meeting A to G • 47.5%			Cohort Graduates meeting A to G 59.3% 45% EL

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	23.5% Foster 16.9% Homeless 2020 % of grades C or higher (middle school) 87.1% 79% EL 71.8% SWD	• 20.3% EL • 23.2% SWD • 12.6% Homeless/Foster 2022 % of grades C or higher (middle school) 87.1% 79% EL 71.8% SWD			37.4% SWD 31.9% Homeless 38.5% Foster % of grades C or higher (middle school) 93.1% 88.0% EL 80.8 %SWD
% of Cohort CTE Completers (Cohort)	2020 Cohort 28.3% of graduates completed CTE Pathway compared to 24.6% ELs , 28.3% SED, 5.9% FY, 23.1% SWD	2021 Cohort Graduates • 31.0% completed a CTE Pathway • 19.5% of ELs • 15.4% of SWD • 9% of Homeless/Foster			Cohort Graduates 37.% all 37% EL 37% SED 20.9% Foster 37% SWD
% of Cohort met A to G and CTE	2020 Cohort 11.6 % 5.8% EL 3.0% SWD 2.2% Homeless/Foster	2021 Cohort Graduates • 15.7% all • 5.5% of ELs • 7.0% of SWD • 1.0% Homeless/Foster			Cohort Graduates 20.6 % 17.8% EL 15.0% SWD 14.2% Homeless/Foster

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of ELs making progress in English	2019 45.5% making progress	2022 51.1% making progress from 2021 ELPAC (preliminary data)			60.5% making progress
% ELs reclassifying to fluent English proficient	2020-21 14.8%	2021-22 Preliminary data (subject to revision once official data is certified): 19.5% (750 ELs) reclassified.			23.8%
AP Exams- % of students passing 1 or more tests	2020: 59.8% of 1537 students passed an AP exam	2021: 42.7% of 1436 students passed an AP exam			68.8% of 1627 students pass
Early Assessment Program (EAP)	2019 Results: ELA: • 44.35% Met/Exceeds Standards • 4.74% EL • 8.62% SWD • 31.4% Homeless MATH: • 20.6 % Met/Exceeds • .78% English Learner • 3.53% SWD • 13.3% Homeless	21-22 Data not currently available. *2021 STAR Reading data for 11th grade predicted 34.1% met EAP. • 2.4% EL • 5.4% SWD • 9.1% Homeless/Foster *2021 STAR Math data for 11th grade predicted 28.1% met EAP. • 0% EL • 6.8% SWD			ELA: • 53.35% Met/Exceeds Standards • 19.74% English Learner • 23.62% SWD • 45% Homeless/Foster MATH: • 35.6 % Met/Exceeds • 20.78% English Learner • 23.53% SWD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		• 5.0% Homeless/Foster			• 28% Homeless/Foster
Enrollment in advanced classes	2020-21 23.9% of students 3.1% of ELs 3.1% of SWD	2021-22 20.3% of students 2.5% of ELs 2.0% of SWD			29.9% of students 12.1% of ELs 12.1% of SWD
College Enrollment	2020 Graduates 68.8% enrolled in Fall of 2020 44.5% English Learner 41.5% SWD 41.3% Homeless	2021 Graduates 66.6% Enrolled in Fall of 2021 48.1% of EL 51.0% of SWD 58.7% of Homeless			77.8% enrolled in Fall of 2024 69.5% English Learner 56.5% SWD 56.3% Homeless
STAR Reading Student Growth Percentile (SGP)	2020-21 Fall to Spring 56.3% met SGP (scoring in the 35 percentile or higher). • 46.2% EL • 51.7% SWD • 53.4% Homeless	2021-22 Fall to Spring 59.7% met SGP (scoring in the 35 percentile or higher). • 54.4% EL • 55.9% SWD • 61.3% Homeless			2023-24 Fall to Spring 65% met SGP (scoring in the 35 percentile or higher). • 70% EL • 70% SWD • 70% Homeless
STAR Math Student Growth Percentile (SGP)	2021-22 Fall to Winter 57.7% met SGP (scoring in the 35 percentile or higher). • 51.8% EL	2021-22 Fall to Spring 58.6% met SGP (scoring in the 35 percentile or higher). • 52.7% EL			2023-24 Fall to Spring 65% met SGP (scoring in the 35 percentile or higher). • 70% EL

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• 59.1% SWD • 57.9% Homeless	• 54.4% SWD • 55.6% Homeless			• 70% SWD • 70% Homeless
Monitoring Course Access and programs and services	District will monitor graduation rates, on-track for graduation, A to G rates, grades, enrollment in advanced classes, and appropriate ELD and SWD placement for all students and the following student groups: EL, SWD, Homeless/Foster	2021-21 data Relevant data was collected and shared with stakeholders in the local indicator. Outcomes that are monitored for this (graduation rates, on-track for graduation, A to G rates, grades, enrollment in advanced classes, and appropriate ELD and SWD placement for all students and the following student groups: EL, SWD, Homeless/Foster) are also listed in this section for "Year 1 Outcomes". Standard Met.			The district will regularly meet this metric.
Implementation of Academic Standards	2020-21 Implementing of the academic content and performance standards adopted by the state board was met based on	2021-22 Met standards based on reporting of local indicator self-assessment rubric.			Met standards based on reporting of local indicator self-assessment rubric.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	reporting of local indicator self-assessment rubric.				

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Interventions	Professional Learning Communities and effective first-time instruction. Teachers will collaborate weekly to ensure student mastery of content-based standards. Formative assessment data will be analyzed and disaggregated to inform enrichment and intervention for students-specifically for English Learners, Students with Disabilities, and Youth in Transition. and ensure appropriate and timely interventions are in place for their students. An equity curriculum audit will be conducted.	$1,523,626.00	Yes
1.2	CTE	CTE Coordinator will continue to expand access to CTE programs to underrepresented student groups. We will also continue to support the CTE ILT team to improve teaching and learning practices to best serve our English Learners and Students with Disabilities. The District will begin to use Naviance as the tool to systematize career development and exploration for all 7-12 graders.	$294,693.00	Yes
1.3	College and Career Readiness	All students will be supported to achieve college, career, civic, and community readiness. All students will have a 6-year academic plan to ensure a successful college and/or career pathway. Additional counselors were hired to reduce caseloads to ensure proper student placement, and support for Foster Youth, ELs, and SED is a priority.	$815,251.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Advancement Via Individual Determination (AVID)	In order to ensure a comprehensive model AVID program at every site with a focus on providing services to our targeted subgroups, the District pays for the annual membership and the weekly curriculum resources. Each comprehensive school will be funded based on the number of AVID sections offered. AVID tutors will facilitate student tutorial groups within each AVID elective class. To ensure each school has a comprehensive model AVID program at every site the District will fund the necessary materials and supplies and at least one field trip per school site. AVID Coordinator will have the opportunity to cross collaborate and develop protocol and procedures to recognize students' achievements and engage families. Teachers and administrators will participate in the annual professional development from AVID-trained facilitators.	$2,189,142.00	Yes
1.5	Science Support	We will continue to provide supplemental instructional resources to support the implementation of Next Generation Science classes. We will provide materials to incorporate labs and hands on activites to engage SWDs and English Learners and provide access to the conten through labs, technology, and supplmeental resources. We will also continue to expand our science fairs/expositions at all school sites.	$487,350.00	Yes
1.6	Instructional Technology	Students will have access to educational technology tools and will use the skills needed to be effective learners and impactful digital citizens. Educational technology will be used to support and engage students, especially ELs in learning content. Every school site has an Ed Tech to support teachers with the integration of technology as part of their instructional delivery. Staff will participate in professional learning to increase their skills with the use of instructional technology strategies.	$9,632,606.00	Yes
1.7	Civic Engagement	In order to graduate College, Career, and Community Ready, students, school site and District staff will coordinate to provide our students with opportunities within the District instructional program, within the Salinas communities, as well as the wider state and national	$135,988.00	Yes

Action #	Title	Description	Total Funds	Contributing
		level in order to earn the Seal of Civic Engagement. Priority and monitoring support will be given to ELs, SWDs, and YIT in order to fully partiicpate in civic engagement.		
1.8	Summer School	Sites will offer credit recovery, bridge programs, and enrichment opportunities during summer school. English Learners, Students with Disabilities, Youth experiencing Homelessness, and Foster Youth will have priority.	$3,078,435.00	Yes
1.9	School Plan for Student Achievement-Alisal High School	1.9 A Site allocation of Supplemental and Concentration Funding to be spent on targeted subgroups indicated in the SPSA. Each school site receives an allocation based on the school's enrollment of students with unique needs. Each school is required to evaluate data metrics related to low-income, English Learner, foster, and homeless youth populations, to assure the plan focuses on addressing the needs of unduplicated students. Site administration works with their School Site Council (SSC) to inform stakeholders of goals and targets and incorporate data and leadership feedback to revise plans appropriately. Personnel includes- an additional counselor to support homeless and foster youth. Extra work agreements to provide extended learning opportunities, additional collaboration among all departments, and substitutes for department release days and field trips. Additional professional development in key District initiatives. Providing additional services to meet the needs of unduplicated students. Includes increasing opportunities for engaging and relevant educational opportunities through materials and supplies, college and career readiness field trips, summer university programs, extended learning opportunities throughout the school year, and intervention programs.	$402,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	School Plan for Student Achievement-Everett Alvarez High School	1.9B Site allocation of Supplemental and Concentration Funding to be spent on targeted subgroups indicated in the SPSA. Each school site receives an allocation based on the school's enrollment of students with unique needs. Each school is required to evaluate data metrics related to low-income, English Learner, foster, and homeless youth populations, to assure the plan focuses on addressing the needs of unduplicated students. Site administration works with their School Site Council (SSC) to inform stakeholders of goals and targets and incorporate data and leadership feedback to revise plans appropriately. Personnel includes- Extra work agreements to provide extended learning opportunities, additional collaboration among all departments, and substitutes for department release days and field trips. Additional professional development in key District initiatives. Providing additional services to meet the needs of unduplicated students. Includes increasing opportunities for engaging and relevant educational opportunities through materials and supplies, college and career readiness field trips, summer university programs, extended learning opportunities throughout the school year, and intervention programs.	$281,675.00	Yes
1.11	School Plan for Student Achievement-North Salinas High School	1.9 C Site allocation of Supplemental and Concentration Funding to be spent on targeted subgroups indicated in the SPSA. Each school site receives an allocation based on the school's enrollment of students with unique needs. Each school is required to evaluate data metrics related to low-income, English Learner, foster, and homeless youth populations, to assure the plan focuses on addressing the needs of unduplicated students. Site administration works with their School Site Council (SSC) to inform stakeholders of goals and targets and incorporate data and leadership feedback to revise plans appropriately.	$289,050.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Personnel includes-Extra work agreements to provide extended learning opportunities, additional collaboration among all departments, and substitutes for department release days and field trips. Additional professional development in key District initiatives. Providing additional services to meet the needs of unduplicated students. Includes increasing opportunities for engaging and relevant educational opportunities through materials and supplies, college and career readiness field trips, summer university programs, extended learning opportunities throughout the school year, and intervention programs.		
1.12	School Plan for Student Achievement-Rancho San Juan High School	1.9 D Site allocation of Supplemental and Concentration Funding to be spent on targeted subgroups indicated in the SPSA. Each school site receives an allocation based on the school's enrollment of students with unique needs. Each school is required to evaluate data metrics related to low-income, English Learner, foster, and homeless youth populations, to assure the plan focuses on addressing the needs of unduplicated students. Site administration works with their School Site Council (SSC) to inform stakeholders of goals and targets and incorporate data and leadership feedback to revise plans appropriately. Personnel includes-Extra work agreements to provide extended learning opportunities, additional collaboration among all departments, and substitutes for department release days and field trips. Additional professional development in key District initiatives. Providing additional services to meet the needs of unduplicated students. Includes increasing opportunities for engaging and relevant educational opportunities through materials and supplies, college and career readiness field trips, summer university programs, extended learning opportunities throughout the school year, and intervention programs.	$228,050.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	School Plan for Student Achievement-Salinas High School	1.9 E Site allocation of Supplemental and Concentration Funding to be spent on targeted subgroups indicated in the SPSA. Each school site receives an allocation based on the school's enrollment of students with unique needs. Each school is required to evaluate data metrics related to low-income, English Learner, foster, and homeless youth populations, to assure the plan focuses on addressing the needs of unduplicated students. Site administration works with their School Site Council (SSC) to inform stakeholders of goals and targets and incorporate data and leadership feedback to revise plans appropriately. Personnel includes-Extra work agreements to provide extended learning opportunities, additional collaboration among all departments, and substitutes for department release days and field trips. Additional professional development in key District initiatives. Providing additional services to meet the needs of unduplicated students. Includes increasing opportunities for engaging and relevant educational opportunities through materials and supplies, college and career readiness field trips, summer university programs, extended learning opportunities throughout the school year, and intervention programs.	$276,200.00	Yes
1.14	School Plan for Student Achievement-El Sausal Middle	1.9 F Site allocation of Supplemental and Concentration Funding to be spent on targeted subgroups indicated in the SPSA. Each school site receives an allocation based on the school's enrollment of students with unique needs. Each school is required to evaluate data metrics related to low-income, English Learner, foster, and homeless youth populations, to assure the plan focuses on addressing the needs of unduplicated students. Site administration works with their School Site Council (SSC) to inform stakeholders of goals and targets and	$176,925.00	Yes

Action #	Title	Description	Total Funds	Contributing
		incorporate data and leadership feedback to revise plans appropriately. Personnel includes-Extra work agreements to provide extended learning opportunities, additional collaboration among all departments, and substitutes for department release days and field trips. Additional professional development in key District initiatives. Providing additional services to meet the needs of unduplicated students. Includes increasing opportunities for engaging and relevant educational opportunities through materials and supplies, college and career readiness field trips, summer university programs, extended learning opportunities throughout the school year, and intervention programs.		
1.15	School Plan for Student Achievement-Harden Middle	1.9 G Site allocation of Supplemental and Concentration Funding to be spent on targeted subgroups indicated in the SPSA. Each school site receives an allocation based on the school's enrollment of students with unique needs. Each school is required to evaluate data metrics related to low-income, English Learner, foster, and homeless youth populations, to assure the plan focuses on addressing the needs of unduplicated students. Site administration works with their School Site Council (SSC) to inform stakeholders of goals and targets and incorporate data and leadership feedback to revise plans appropriately. Personnel includes-Extra work agreements to provide extended learning opportunities, additional collaboration among all departments, and substitutes for department release days and field trips. Additional professional development in key District initiatives. Providing additional services to meet the needs of unduplicated students. Includes increasing opportunities for engaging and relevant educational opportunities through materials and supplies, college and career readiness field trips, summer university programs, extended	$157,750.00	Yes

Action #	Title	Description	Total Funds	Contributing
		learning opportunities throughout the school year, and intervention programs.		
1.16	School Plan for Student Achievement-La Paz Middle	1.9 H Site allocation of Supplemental and Concentration Funding to be spent on targeted subgroups indicated in the SPSA. Each school site receives an allocation based on the school's enrollment of students with unique needs. Each school is required to evaluate data metrics related to low-income, English Learner, foster, and homeless youth populations, to assure the plan focuses on addressing the needs of unduplicated students. Site administration works with their School Site Council (SSC) to inform stakeholders of goals and targets and incorporate data and leadership feedback to revise plans appropriately. Personnel includes-Extra work agreements to provide extended learning opportunities, additional collaboration among all departments, and substitutes for department release days and field trips. Additional professional development in key District initiatives. Providing additional services to meet the needs of unduplicated students. Includes increasing opportunities for engaging and relevant educational opportunities through materials and supplies, college and career readiness field trips, summer university programs, extended learning opportunities throughout the school year, and intervention programs.	$199,175.00	Yes
1.17	School Plan for Student Achievement-Washington Middle	1.9 I Site allocation of Supplemental and Concentration Funding to be spent on targeted subgroups indicated in the SPSA. Each school site receives an allocation based on the school's enrollment of students with unique needs. Each school is required to evaluate data metrics related to low-income, English Learner, foster, and homeless youth populations, to assure the plan focuses on addressing the needs of	$174,075.00	Yes

Action #	Title	Description	Total Funds	Contributing
		unduplicated students. Site administration works with their School Site Council (SSC) to inform stakeholders of goals and targets and incorporate data and leadership feedback to revise plans appropriately. Personnel includes-Extra work agreements to provide extended learning opportunities, additional collaboration among all departments, and substitutes for department release days and field trips. Additional professional development in key District initiatives. Providing additional services to meet the needs of unduplicated students. Includes increasing opportunities for engaging and relevant educational opportunities through materials and supplies, college and career readiness field trips, summer university programs, extended learning opportunities throughout the school year, and intervention programs.		
1.18	School Plan for Student Achievement-Mount Toro High	1.9 G Site allocation of Supplemental and Concentration Funding to be spent on targeted subgroups indicated in the SPSA. Each school site receives an allocation based on the school's enrollment of students with unique needs. Each school is required to evaluate data metrics related to low-income, English Learner, foster, and homeless youth populations, to assure the plan focuses on addressing the needs of unduplicated students. Site administration works with their School Site Council (SSC) to inform stakeholders of goals and targets and incorporate data and leadership feedback to revise plans appropriately. Personnel includes-Extra work agreements to provide extended learning opportunities, additional collaboration among all departments, and substitutes for department release days and field trips. Additional professional development in key District initiatives. Providing additional services to meet the needs of unduplicated students. Includes increasing opportunities for engaging and relevant	$30,100.00	Yes

Action #	Title	Description	Total Funds	Contributing
		educational opportunities through materials and supplies, college and career readiness field trips, summer university programs, extended learning opportunities throughout the school year, and intervention programs.		
1.19	School Plan for Student Achievement-El Puente School	1.9 K Site allocation of Supplemental and Concentration Funding to be spent on targeted subgroups indicated in the SPSA. Each school site receives an allocation based on the school's enrollment of students with unique needs. Each school is required to evaluate data metrics related to low-income, English Learner, foster, and homeless youth populations, to assure the plan focuses on addressing the needs of unduplicated students. Site administration works with their School Site Council (SSC) to inform stakeholders of goals and targets and incorporate data and leadership feedback to revise plans appropriately. Personnel includes-Extra work agreements to provide extended learning opportunities, additional collaboration among all departments, and substitutes for department release days and field trips. Additional professional development in key District initiatives. Providing additional services to meet the needs of unduplicated students. Includes increasing opportunities for engaging and relevant educational opportunities through materials and supplies, college and career readiness field trips, summer university programs, extended learning opportunities throughout the school year, and intervention programs.	$51,575.00	Yes
1.20	School Plan for Student Achievement-Carr Lake	1.9 L Site allocation of Supplemental and Concentration Funding to be spent on targeted subgroups indicated in the SPSA. Each school site receives an allocation based on the school's enrollment of students with unique needs. Each school is required to evaluate data metrics	$1,850.00	Yes

Action #	Title	Description	Total Funds	Contributing
		related to low-income, English Learner, foster, and homeless youth populations, to assure the plan focuses on addressing the needs of unduplicated students. Site administration works with their School Site Council (SSC) to inform stakeholders of goals and targets and incorporate data and leadership feedback to revise plans appropriately. Personnel includes extra work agreements to provide extended learning opportunities, additional collaboration among all departments, and substitutes for department release days and field trips. Additional professional development in key District initiatives. Providing additional services to meet the needs of unduplicated students. Includes increasing opportunities for engaging and relevant educational opportunities through materials and supplies, college and career readiness field trips, summer university programs, extended learning opportunities throughout the school year, and intervention programs.		
1.22		Personnel will maintain, monitor, and support school sites with their Supplemental/Concentration budgets and accountability systems to ensure Supplemental/Concentration funds are used to increase services for unduplicated students.	$2,003,373.00	Yes
1.23		Portables to ease the number of rotating teachers.	$76,140.00	No
1.25				

Action #	Title	Description	Total Funds	Contributing
1.26				

Goal Analysis [2021-22]

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

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

With regard to interventions, implementation of Next Generation Science Standards, Instructional Technology, and Civic Engagement, implementation was stymied by staffing constraints caused by COVID 19. The ability to provide professional development was severely hampered due to the lack of substitute teachers and classroom teachers have decreased bandwidth for participating in PD.

The overall actions in goal 1.4 (AVID) were partially met during the 2021-22 school year. Due to the staff shortage, we were unable to hire AVID tutors for each school site. Also, due to COVID restrictions earlier in the school year, we were unable to provide college/career field trips in the fall and we were limited with the opportunities offered in the spring.

Another difference in planned action was the funding that was allocated for Instructional technology 1.6 was able to go funded through the ESSER III grant. Another difference was that due to the pandemic technology was back ordered and many tech tools that were ordered did not arrive during the 2021-2022 school year.

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

1.4 AVID (Actuals)
Due to staff shortage, we were left with over $80,000 for the AVID tutors and about $30,000 in field trips due to limited locations open for in-person visits due to COVID in 2021-2022.

Due to staffing and substitute teacher shortages, our ability to implement to update and implement our District Ed Tech Plan was limited. Similarly, we were only able to partially implement our District Civic Engagement plan due to these staffing shortages. For example, our District Ed Tech and History-Social Science Curriculum Specialist had to return to the classroom to fill teaching vacancies.

Though there were challenges for implementation during the 21-22 school year, there were also successes. Some of the successes include school sites able to send students on college field trips during the last two months of school once colleges and universities opened up. Students were also able to experience virtual guest speakers as they learned more about college and careers. Sites were able to build and

extend their CTE pathways and completers. Sites were also able to offer a comprehensive, in-person summer school to support credit recovery, summer bridge programs, and enrichment opportunities for all students and student sub-groups. The district was able to begin training on the Naviance program to promote career development and exploration.

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

These actions lead to progress on metrics towards meeting the Goal. For example, all students have continued access to instructional materials. Interventions lead to a small gain in ELPAC scores. Counselors helped increase overall graduation rates, but student group graduation rates showed declines. The effectiveness of the above actions in Goal # 1 to achieve the goals as measured by the attached metrics are as follows:

1.1 Interventions
Professional learning communities met consistently to design and analyze common formative assessment data. Additionally, all sites had at least one team participating in Plan, Do, Study, Act (PDSA) continuous improvement cycles to analyze student learning outcomes for English Learners, Students with Disabilities, and/or Youth in Transition.

1.2 High school counselors were trained in Naviance and a scope and sequence document was developed for implementation in the 2022-2023 school year.

1.3 Counselors supported students to complete 6-year academic plans to ensure a successful college/career pathway and selected the Naviance course planner tool for 6-year plans to begin in 2022-2023.

1.5 Science
Science instructional and lab materials were purchased and distributed to sites to support Next Generation Science Standards instruction and student learning. Lab microscopes were cleaned and repaired.

1.6 Instructional Technology
Monthly Educational Technology Collaboratives were facilitated to monitor and implement the District Ed Tech Plan. Digital Citizenship lessons were updated and implemented across all school sites. Various technology integration professional development was provided by site and district Ed Techs.

1.7 Civic Engagement
Monthly Civic Engagement meetings were held to monitor and implement the District Civic Engagement Plan. We partnered with the MIKVA Challenge to deepen our teacher's capacity to design learning opportunities that support critical thinking and community engagement. For the first time, 63 students (60 graduating seniors) earned the California Seal of Civic Engagement and we hosted the inaugural SOAPBOX main stage showcase where both middle and high school students Districtwide shared their research, analysis, and solutions for challenges in their local communities.

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

Again, due to severe staffing shortages, professional development and teacher collaboration outside of professional learning communities were limited. Additionally, key staff, like teachers on special assignments, were reassigned to the classroom to assist with teacher vacancies. We did not have the opportunity to implement most intended actions and services. Professional learning opportunities were still provided as optional and paid outside of the regular work day with those who were interested and available to participate. Most action and services around science instruction, instructional technology, intervention, and civic engagement will remain goals for the 2022-2023 school year. Changes include additional professional learning opportunities provided by the A-G Completion Improvement Grant and the Educator Effectiveness Block Grant.

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	Recruit, hire, retain, and develop faculty, staff, and leaders that are qualified, high performing, diverse, and culturally competent.

An explanation of why the LEA has developed this goal.

The LEA developed this goal because we want to reduce the staff turnover rate and increase student outcomes, especially for our English Learners, Students with Disabilities, and Foster Youth. The metrics will allow measurement of the number of highly teachers, top-quality professional development, and the number of data cycles to measure progress towards the goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Participation in Professional Sharing opportunities	2021-2022 will be the baseline year.	100% middle schools participated in minimum day professional day. More than 500 teachers, administrators, counselors, and paraeducators participated in district PD.			50% of teachers will participate in at least 1 professional sharing opportunity at their school site
Appropriately placed and fully credentialed teachers.	2019-20 Preliminary CALPADS report showed 44 misassignments.	2020-21 Preliminary CALPADS report shows 21.9 (3.2%) of FTE assignments were "Out-Of-Field".			0 misassignments.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Professional development efficacy	2021-2022 will be the baseline year. Overall usefulness of PD Overall usefulness for our English Learners Overall usefulness for our Students with Disabilities	93.2% of assessed district PD as "Exceeded my needs" or "Met my needs". 38% reported PD did not cover the topic of ELs. Of PD that did cover ELs, 81% felt it met or exceeded their needs. 50% reported that PD did not cover the topic of SWDs. Of the PD that did cover SWDs, 59% felt it met or exceeded their needs.			90% of PD events will rate at least a 3 of 4 for overall usefulness. 90% of PD events will rate at least a 3 of 4 for usefulness to support English Learners. 90% of PD events will rate at least a 3 of 4 for usefulness to support
ILT Learning Walks	2021-2022 will be the baseline year.	18 PDSA learning walks were conducted at 9 sites. Some sites still conducted ILT Learning Walks although they were optional for this year.			100% of sites complete an ILT Learning Walk at least 3 each year.
Data Cycles	2021-2022 will be the baseline year.	6 sites completed full PDSA data cycles.			100% of sites will complete at least 3 data cycles each school year.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Recruit and Retain	In an ongoing effort to recruit and retain highly qualified staff, we will continue to provide financial support for teachers seeking to earn their BCLAD and CTE credential. Further, a bonus will be given to teachers	$918,373.00	Yes

Action #	Title	Description	Total Funds	Contributing
		in content areas of high demand such as Math, Science, and ELA. We also want to implement standard operating procedures in recruitment, interviewing, hiring, and onboarding that addresses implicit bias.		
2.2	Educational Services	The Educational Services staff will coordinate and provide professional development aligned to instructional District initiatives that support the academic success of all students. The Curriculum Specialists will support teachers with the implementation of rigorous, standards-aligned curricula and assessments as well as the integration of technology in the classroom. The curriculum specialists will prioritize a focus on supporting English Learners and SWDs with specific Professional Development strategies designed to meet the learning needs of these subgroups. Teachers and paraeducators will have multiple opportunities to participate in professional development.	$1,531,584.00	Yes
2.3	Professional Development	Professional development for administrators, certificated, and classified employees will be aligned to District goals, for example, designated and integrated ELD instruction, technology integration, and the design and implementation of standards-aligned instruction, assessment, and intervention. Professional development will prioritize competencies and pedagogical strategies that are inclusive to all students including our most vulnerable learners- English Learners, Students with Disabilities, and Youth in Transition. Site Instructional Leadership Teams and the Educational Services Department will support teachers with the implementation of instructional initiatives. Furthermore, a strategic focus on anti-racism, implicit bias, and intersectionality will be the topics for affinity group and cross-group dialogue and learning. This will create the space for different groups to hear and see each other's experiences and build coalitions.	$6,683,415.00	Yes
2.4	New Teachers	New teachers who participate in Induction will be assigned a mentor. All teachers who participate in the program will have release time	$639,331.00	Yes

Action #	Title	Description	Total Funds	Contributing
		during their work day for peer observations. Certificated teacher leads will meet with new teachers to provide ongoing support.		

Goal Analysis [2021-22]

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

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

District professional development (2.3) is primarily managed, designed, and facilitated by Educational Services Department staff (2.2). Due to staff and substitute teacher constraints, our ability to support District-level instructional professional development was limited. Despite those challenges, we were able to provide professional development opportunities and support to our site Instructional Leadership Teams (ILTs). ILT Collaboratives were co-planned and co-facilitated by Educational Services team members, other department directors, and our California Collaborative for Educational Excellence partners. Through these collaboratives, site teams deepened their understanding of continuous improvement science by conducting Plan, Do, Study, Act (PDSA) cycles and sharing their progress and learning.

Additionally, Complex Instruction (Math) implementing teachers were able to receive coaching and professional development, which often complimented the PDSA work that some site teams conducted as they focused on Math professional learning communities as English Learners. PDSA classroom learning walks highlighted the positive impact of Complex Instruction on student engagement and learning.

The Educational Services department continues to provide various, optional asynchronous and after-work professional development opportunities focused on effective first-time instruction, technology integration, socio-emotional learning (for adults and students), as well as assessment literacy.

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 COVID19 pandemic continued to severely impact staffing capacity and substitute teacher availability throughout the year. By October, three Educational Services Department Curriculum Specialists (ELD, History-Social Science, and Educational Technology) were involuntarily transferred back into the classrooms due to the high number of teacher vacancies that were not filled. Our Literacy Specialist never started the role as a replacement for his classroom was never found. The entire department, along with the directors from other departments, were regularly used to substitute teach or to provide administrative/supervision support to sites- decreasing the ability to focus on professional development. These challenges led to fewer professional development and collaboration opportunities than were planned. There were material differences between the estimated actual and budgeted expenditures, which equal approximately $848,703 in unspent funds.

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

All schools (over 70 staff members) and several Instructional Services departments participated in PDSA cycles, participating in 3 pull-out of professional development events as well as ongoing onsite coaching. Multiple PDSA Learning Walks with administrators were also conducted. Based on observation data as well as feedback forms from the ILT Collaboratives, we accomplished the goal of making sure a core group of teachers and administrators at each understood the PDSA cycle. We are prepared to expand PDSA cycle work at all sites and departments due to the foundational work completed this school year.

Despite the strains on classroom teachers and site personnel caused by the pandemic, we were able to complete Complex Instruction Coaching cycles because so many Math teachers have observed the results of student learning in their classrooms.

Due to the limitations of substitute teachers we also pivoted to more job-embedded coaching and support. For example, instead of pulling teachers out for literacy professional development, Curriculum Specialists partnered with classroom teachers, prioritizing sheltered courses, to provide integrated ELD instructional support.

The effectiveness of Goal 2 to achieve qualified, high performing, diverse, and culturally competent, and the effectiveness of the subsequent actions 1-5, are measured by the metrics in the section above. There was a decrease in the number of FTEs that were miss-assigned, which supports highly qualified staff.
There were a large number of educators who participated in the professional day, as well as 6 sites completing PDSA cycles. This shows increases in the metrics and shows the actions are effective. We will continue with these actions, and expect to see further increases in metrics in years 2 and 3.

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.

Because several scheduled actions and services were not implemented due to the aforementioned constraints caused by the COVID19 pandemic, the intent is to implement them this coming year. However, we continue to shift some of our actions and services so that they are more flexible and accessible to our staff. We will continue to provide more asynchronous and job-embedded professional development opportunities. LCAP survey data also indicated a need to provide additional professional development opportunities for our classified staff, administrator, counselors, and other certificated staff.

As a result of the analysis of this goal, and the analysis of the local data collected and analyzed, the following changes will be made to the action in order to best meet the needs and positive outcomes of students:
Action 2.5 has been deleted in 22-23 and has been moved to actions 1-4.

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	All students will be engaged in learning environments that are safe, inclusive, caring, and healthy.

An explanation of why the LEA has developed this goal.

The District's Dashboard indicates disparities in chronic absenteeism and suspension rates for different student groups, so a major focus for the District will be creating environments that positively engage all students and their families, with a special emphasis on these student groups, with the school and the school community. As the District implements the actions below, the metrics grouped will help measure how connected students are to their school, how parents are participating and making decisions in their child's education, how students are attending and completing school, thereby measuring aspects of a safe, inclusive, and healthy learning environment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Connectedness and Safety	Based on 2020-21 survey data: • 76.1% students feel connected to an adult at school • 68.9 % feel safe at school • 76.9% feel that the classroom learning environment is safe • 88% feel that the schools	Based on 2021-22 survey data: • 78.2% students feel connected to an adult at school • 67 % feel safe at school • 77% feel that the classroom learning environment is safe • 86% feel that the schools			Based on survey data: • 85.1% students feel connected to an adult at school • 77.9 % feel safe at school • 85.9% feel that the classroom learning environment is safe • 97% feel that the schools set clear

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	set clear rules for behavior.	set clear rules for behavior.			rules for behavior.
School facilities in good repair.	2017 100% of the facilities were rated Exemplary.	2021 100% facilities met "good repair standard".			100% of the facilities were rated Exemplary.
Percent of families responding to District and site surveys.	2020-2021 LCAP Survey 3,374	2021-2021 LCAP Survey 3,002			Increase survey participation by 30%
Percent of families participating in conferences and site weekly parent meetings.	2019-2020 Strengthening the Family Conference 297 Participants 2019-2020 Mental Health Matters Conference 118 Participants 2019-2020 Weekly Site Parent Meetings AHS Unduplicated 76 Duplicated 570 EAHS Unduplicated 68 Duplicated 294 NSHS Unduplicated 38	2021-22 Strengthening the Family Conference-N/A Mental Health Matters 2020-21- 626 Participants (Virtual) 2021-22- 729- 16.5% increase of Participants (Virtual) 2021-22 Weekly Site Parent Meetings Unduplicated data is unavailable for all sites. AHS Duplicated 637 11.8% Increase			Increased conference attendance participation by 15% Weekly Site Parent Meetings Increase site weekly participation by 30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Duplicated 169 RSJHS Unduplicated 26 Duplicated 71 SHS Unduplicated 70 Duplicated 145 Alternative Education Unduplicated No Data Duplicated No Data ESMS Unduplicated 180 Duplicated 437 HMS Unduplicated 28 Duplicated 165 LPMS Unduplicated 119 Duplicated 333 WMS Unduplicated 171 Duplicated 503	EAHS Duplicated 131 55.4% Decrease NSHS Duplicated 47-pending data from site RSJHS Duplicated 294 314% Increase SHS Duplicated 29-pending data from site Alternative Education Duplicated 49 ESMS Duplicated 254 41.9% Decrease HMS Duplicated 521 216% Increase LPMS Duplicated 2473 643% Increase WMS Duplicated 1245 148% Increase			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	2018-19 last reliable data 11.4% All 15.0 EL 17.7 SWD 34.2 YIT	2020-21 (for all students) 7.7% for all students 12.0% ELs 12.9% SWD 30.4% Homeless 17.3% Foster			2.4%All 3.0 EL 15.7 SWD 22.2 Homeless/Foster
Average Days Absent	2018-19 last reliable data 9.3 All 10.6 EL 12.1 SWD 19.9 Homeless/Foster	21-22 official data not yet available. 20-21 data 9.7 days overall 12.9 ELs 12.8 SWD 9.5 Foster 28.5 Homeless			7.3 All 5.6 EL 7.1 SWD 14.9 Homeless/Foster
Dropout Rates	2019-20 Middle Schools: 0% High Schools: 0.7% 1.6% EL 1.2% SWD	2020-21 Dropout Rates 7.6% all students 16.5% EL 16.0% SWD 20.2% Homeless Middle School: 7 students whose exit			Middle Schools: 0% High Schools: 0..3%All 0.3% EL 0.3% SWD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		status was not verified.			
Suspension Rates	2018-19 6.3% All 9.7 EL 9.3 SPED 9.7 Foster 10.4 Homeless	21-22 official data not yet available. Preliminary (not certified) data: 4.1% Overall 7.6% EL 5.1% SWD			3.3% All 4.7 EL 4.3 SWD 9.7 Foster 5.4 Homeless
Expulsion Rate	2018-19 0.07%All 0.09 EL 0.12 SWD 0.0 Homeless/Foster	21-22 official data not yet available. 20-21 no students were expelled.			0.03% Alll 0.03 EL 0.03 SWD 0.0 Homeless/Foster
DELAC Meetings	21-22 The district held 10 DELAC Meetings attended by representatives from sites.	21-22 The district held 10 DELAC Meetings attended by representatives from sites.			The district will hold 10 DELAC meetings to be attended by representatives from all sites.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Pupil Personnel Department	The Pupil Personnel Department will coordinate, implement and evaluate programs and services such as health services, behavioral interventions, and supports, registration and student transfers, alternative education oversight, safety, and discipline. Itinerant Teachers will support our students with IEPs that are enrolled in Home Instruction and Carr Lake. A translator/interpreter will support students with 504s, Student Success Teams, and expulsion hearings. Additional personnel will support EL, FY, and SWDs. Child welfare and attendance specialist will address chronic absenteeism and promote student attendance and engagement. Priority will be given to students identified as EL, FY, SED, Youth in Transition, students with IEPs, and LGBTQ youth. All school sites will be provided with positive behavioral interventions and supports (PBIS), and professional learning for trauma-informed, healing-centered, culturally responsive restorative practices, and transformative social-emotional learning.	$4,064,512.00	Yes
3.2	Wrap Around Services	All schools will be staffed with Wellness Center service providers including social workers. A school social worker support provider will provide clinical supervision with associate social workers and interns, have a small caseload, and support professional learning and coaching for Wellness Center teams. Counseling support services will be contracted with Monterey County Behavioral Health, Harmony at Home, and Community Human Services. Wellness Center services will serve the social, emotional, behavioral, and mental health needs of students and promote wellness for families and staff. Intervention Specialists design and implement specific strategies designed to promote academic and social-emotional growth in all identified intervention students. Support students by creating school environments that are welcoming, caring and emotionally safe. Evaluate and measure the effectiveness of specific strategies and interventions in order to refine Tier 1, Tier 2, and Tier 3 levels of support.	$11,362,985.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Diversity, Equity, Inclusion Services	An equitable, inclusive learning environment will be established and strengthened with restorative justice practices; diversity, equity, and inclusion (DEI); alternatives to suspension and other means of correction.	$2,490,475.00	Yes
3.4	Safety	All school sites will be provided with safety support and training including effective methods for responding to the threat of an aggressive intruder or active shooter.	$6,968,021.00	No
3.5	Parent Engagment	Our parent coordinator will work with site Community Liaisons to develop, implement and evaluate a comprehensive Parent Involvement Plan. Parents will have the opportunity to attend various conferences and workshops delivered by SUSHD staff and community partners. Parents, Community Liaisons, and the Parent Involvement Coordinator will have the opportunity to attend the annual California Association Bilingual Conference (CABE). Community Liaisons will provide direct support to parents and provide opportunities to collaborate, provide leadership, and participate in a variety of parent meetings to better support student achievement. The Director of Communications will ensure our community is aware of student achievement, parent conferences, and events.	$1,799,078.00	Yes

Goal Analysis [2021-22]

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

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

School climate initiatives were implemented for all students to be engaged in teaching and learning environments that are safe, caring, and healthy. Students returning to school in person required extensive support for health and wellness. The District Wellness Center services expanded to meet the need, as did home hospital instruction and online learning options. Teachers were paid with extra work agreements to meet the need for additional services to students (home hospital instruction and independent study) and for professional learning hours provided outside of instead of during the work day. In addition to hiring school social workers and counselors, extra hours were provided for extended hours of service. Student and family engagement activities expanded, along with translation and interpretation services for in-

person and online meetings, events, and documents. An LGBTQ+ Task Force was created and resources were shared for students, staff, families, and educational partners.

We continue providing our families with various virtual workshops throughout the school year. Unfortunately, due to the high number of cases in the fall and early spring, we were not able to provide any in-person conferences. Yet, families had the opportunity to participate in CABE and Mental Health Matters virtually, which reduced the cost significantly for various expenditures such as personnel, catering, and travel.

Several professional learning and collaboration opportunities were offered during the work day when possible or before or after school or on non-work days to meet staffing needs. Hundreds of staff members participated in one or more of the following: PBIS, Transformative Social Emotional Learning, Mental Health Matters, Civic Engagement, ASCA National Model: A Framework for School Counseling Programs, and Restorative Practices, including La Cultura Cura: El Joven Noble and Girasol. Grant funding provided some of these at a reduced cost.

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.

There is a material difference between Budgeted Expenditures and Estimated Actual Expenditures in Action 3.2; where $3.3 was not fully expended. This was due to The Wellness Department was not created instead the position of Director of Student Health and Wellness duties were delegated to the Pupil Personnel Services Department and Human Resources Department, which saved costs on staffing. There was still a need for this department to be created and the job description for the Director of Student Health and Wellness was Board approved in July 2022. The School Social Worker Support Provider position was posted but not filled until later in the school year due to a lack of qualified applicants. Additional paid hours were offered to School Social Workers, Counselors, and Psychologists, but many did not opt for the extra hours.

The home hospital instructional services budget exceeded what was planned due to the need to meet students' medical needs with online learning and extra work agreements with home hospital teachers. Funds allocated for substitute teachers were redirected to extra work agreements for professional learning hours due to the substitute teacher shortage and the need to move planned all-day professional learning opportunities to after-school sessions.

The Parent Digital Academy had a significant decrease in participation; therefore, we will be reconsidering the topics for the upcoming school year. This event will continue to be offered virtually in August of 2022. In addition, we have been offering our Mental Health Matters conference for virtually the last two years and we have seen a 16% increase in participants. Our goal is to offer MHM Conference in person in November 2023. Our weekly parent meetings varied from site to site, due to the many of the meetings continued to be offered virtually, it was difficult to keep track of the unduplicated data (3.5)

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

Increased opportunities for school connectedness were associated with positive academic, social-emotional, and health outcomes — including pupil engagement. Wellness Center services increased and students responded positively to the mental health supports. At the five Wellness Centers, there were 812 requests for assistance submitted and 5,512 student check-ins at Wellness Centers in 2021-2022. Between 2020-2021 and 2021-2022, there was a 2% increase in the number of students who reported feel connected to an adult at school. Between 2020-2021 and 2021-2022, the rate of students who feel that their school is preparing them for college increased from 89% to 95%, and the rate of students who feel that their school is preparing them for a career increased from 85% to 91%, and as a baseline in 2021-2022, 93% of students reported feeling that their school is preparing them for community and civics.

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 a result of the analysis of this goal, and the analysis of local data collected and analyzed, the following changes will be made to the actions and funding in order to best meet the needs and positive outcomes of students. The effectiveness of actions 3.1 to 3.4 in making progress towards "safe, caring, and healthy learning environments" can be seen in the following. Students have needed extensive support for health and wellness as they have returned to school in person. The District is expanding Wellness Centers to every school site, along with the pilot of the Interconnected Systems Framework (ISF), a structure and process to integrate Positive Behavioral Interventions and Supports (PBIS) and School Mental Health within school systems. Trends including violence, bullying, racism, and social and economic instability, influence students personally and through social media. The need has increased for restorative practices, justice, equity, diversity, and inclusion supports, collaboration for school climate, transformative social-emotional learning for students, and professional learning for staff.

Data from various surveys indicated that 52% of our parents prefer virtual events, and 47% would like to participate in in-person events. Therefore, we will continue offering a variety of events in-person, while others will continue to be offered virtually.

Actions and funding were added to Goal 3 as follows. Action 3.3 was added to address the need for restorative justice practices; diversity, equity, and inclusion (DEI); alternatives to suspension, and other means of correction due to an increase in students' behavioral support; school culture, and climate areas of need. Action 3.4 was added to increase resources allocated to physical safety. What was formerly action 3.3 became action 3.5 in 2022-2023 to continue a focus on parent engagement with family and community outreach and support.

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

Goals and Actions

Goal

Goal #	Description
4	All English Learners will increase their English language acquisition towards English proficiency.

An explanation of why the LEA has developed this goal.

This goal was developed because English learners meet the criteria for a consistently low-performing student group, and as such, this goal is developed to support English Learners in increasing English language acquisition towards English proficiency.

These new actions will directly support staff and students, targeting the students with English learners in the areas identified as metrics that impact college and career readiness and reclassification. In addition, these actions, metrics, and expenditures will help achieve outcomes identified in the goal description by preparing them for college and careers upon leaving high school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELD classes will administer a common, standards-aligned district assessment. Disaggregated results by identified student groups will be shared with staff.	20-21: At least 2 common district assessments were administered for ELD, Math, Science and Social Studies. Assessments were modified to accommodate distance learning. Disaggregated data share with staff.	21-22 Staffing shortages necessitated a revision to assessments to allow for only selected response items and/or written assessments scored by an outside vendor STAR Reading 3 times; Beginning and mid year assessments; 2 writing pieces			STAR Reading 3 times; Beginning and mid year assessments; 2 writing pieces

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC English Average Distance from Met	2019 Results: • EL: 74.9 points below	21-22 Unofficial Results • EL: 127.7 points below			- EL: 29.9 points below
SBAC Math Average Distance from Met	2019 Results: • EL: 118 points below	21-22 Unofficial Results • EL: 183.9 points below			- EL: 98 points below
% of Cohorts Graduation- Standard HS Diploma	Cohort Graduation Rate: • 67.3% EL 19-20 88.6% all, 72.9 EL	2021 Cohort Graduation Rate • 64.9% EL 2021-22 9th grade on track 49.9% of ELs on track			Cohort Graduation Rate: 88.3 EL 94.6% all, 81.9 EL
% of Graduates meeting A to G	2020 A to G Rates 30% EL 2020 % of grades C or higher (middle schools) 79.0 EL	2021 Cohort Graduates meeting A to G • 20.3% EL 2021-22 78.0% of S1&S2 EL grades were a C or higher			45% of ELs will meet A-G rates 88 % of ELs will earn a grad of C or higher in middles school
% of Cohort CTE Completers (Cohort)	2020 Cohort ELs, 28.3%	2021 Cohort Graduates • 19.5% of ELs			37% EL

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of Cohort met A to G and CTE	2020 Cohort 5.8% EL	2021 Cohort Graduates • 5.5% of ELs			17.8% EL
% of ELs making progress in English	2109 45.5% making progress from the 2021 ELPAC	2022 51.1% making progress from 2021 ELPAC (preliminary data)			60.5% making progress
% ELs reclassifying to fluent English proficient	2020-21 14.8%	2021-22 Preliminary data (subject to revision once official data is certified): 19.5% (750 ELs) reclassified.			23.8%
Early Assessment Program (EAP)	2019 Results: ELA: • 4.74% English Learner MATH: • .78% English Learner	21-22 official data not yet available. *2021 STAR Reading data for 11th grade predicted 2.4% of ELs met EAP. *2021 STAR Math data for 11th grade predicted 0% of EL met EAP.			ELA: • 19.74% English Learner MATH: • 20.78% English Learner
Enrollment in advanced classes	2020-21 3.1% of ELs	2021-22 2.5% of ELs			12.1% of ELs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College Enrollment	2020 Graduates 44.5% English Learner	2021 Graduates 48.1% of EL			69.5% English Learner
STAR Reading: Student Growth Profile (SGP)	2020-21 Fall to Spring 46.2% (655 of 1418 tested) met SGP (scoring in the 35 percentile or higher).	2021-22 Fall to Spring 54.4% met SGP			70% or more of ELs will meet SGP
STAR Math: Student Growth Profile (SGP)	2021-22 Fall to Winter 51.8% (766 of 1468 tested) met SGP (scoring in the 35 percentile or higher).	2021-22 Spring to Winter 52.9% met SGP			70% or more of ELs will meet SGP
English Language Development (ELD)	To ensure equity and access to rigorous education to meet the objectives of this goal, we will implement a comprehensive and consistent EL program District-wide. Students will take a pre and post-assessment in their ELD, ALL, and ALD classes. EL Specialists will participate in ALD, ALL, and ELA/ELD	All English Learners were scheduled to take the STAR Reading exam three times a year to monitor growth in reading. Students in designated ELD classes were administered a common written and selected response assessment.			To ensure equity and access to rigorous education to meet the objectives of this goal, we will implement a comprehensive and consistent EL program District-wide. Students will take a pre and post-assessment in their ELD, ALL, and ALD classes. EL Specialists will participate in ALD, ALL, and ELA/ELD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	framework training to provide support and implementation. EL Specialists will monitor and ensure appropriate student placement and academic success of all ELs, including those who reclassified within the last two years.				framework training to provide support and implementation. EL Specialists will monitor and ensure appropriate student placement and academic success of all ELs, including those who reclassified within the last two years.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Interventions	Students will be provided with timely academic intervention in order to support their mastery of content level standards, and meet graduation requirements as well as A-G course requirements for college and career readiness. Tier 2 and Tier 3 intervention supports will be provided to all students who need additional support- specifically our English Learners, Students with Disabilities, and Youth in Transition. We will initiate "Drop the D" campaign to meet A-G requirements.	$1,591,859.00	Yes
4.2	EL program	To ensure English Learners receive a rigorous and equitable education, we will implement a comprehensive and consistent District-wide EL program. Students will take a pre and post-assessment in their ELD, ALL, and ALD classes. EL Specialists will participate in ALD, ALL, and ELA/ELD framework training to provide support and implementation. EL Specialists will monitor and ensure appropriate student placement and academic success of all ELs, including those who reclassified within the last two years.	$13,148,487.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.3	Literacy	In order to implement an integrated, high-quality, equitable literacy program for all students the District will implement a strategic Literacy Plan and develop more ways to honor students' home languages and cultures. Our plan will align our District instructional framework and model with state literacy initiatives, like the ELA/ELD literacy framework, the Seal of Biliteracy, the Seal of Civic Engagement, and the EL Roadmap.	$1,820,452.00	Yes
4.4	Research & Assessment	District coordination and support for EL assessments, including ELPAC, EL placement, and communication with families.	$1,117,626.00	Yes
4.5	Calibration	Teachers will be released to calibrate and score District assessments, analyze results, and plan interventions and extensions based on the results of the tests.	$1,039,143.00	Yes

Goal Analysis [2021-22]

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

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

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.

COVID19-related staffing and substitute shortages impacted the ability to provide professional development that was planned for the year. ELD professional development is coordinated by our ELD Curriculum Specialist who had to return to the classroom in October in order to fill classroom vacancies. Likewise, our Literacy Specialist, was not able to start his role because a replacement for his teaching position was not found which hampered our efforts to start the creation of our District literacy plan.

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

Our integrated ELD pilot work this year was promising in how it motivated teacher collaboration and how English Learners responded positively to the focused instruction. Additionally, the PDSA cycles proved to be effective models for increasing teacher collaboration and building skill sets in disaggregated data for target student groups like our English Learners. Several key elements of our Civic Engagement Plan were implemented, including integrated youth action projects in our Ethnic Studies courses. SUHSD hosted its inaugural SOAPBOX main stage showcase where students shared projects where they researched, analyzed, and proposed solutions to local community challenges.

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.

We will expand job-embedded integrated ELD professional development so that all curriculum specialists will work with multiple teachers to design and facilitate effective learning experiences for our English Learners. We will keep most of the planned actions and services for next year as we hope we will have the staffing required to provide additional ELD and literacy professional development. We learned from our work with the MIKVA challenge as well as our work with the CA Seal of Civic Engagement that students' voice is critical to our work and that we have more opportunities to integrate community involvement.

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
5	Students with Disabilities will graduate college and career ready.

An explanation of why the LEA has developed this goal.

This goal was developed because Students with Disabilities meet the criteria for a consistently low-performing student group, and as such, this goal is developed to support them by providing additional support staff and services to increase the number of graduating students who are college or career ready. These new actions will support staff and students directly, which will target the students with disabilities in the areas identified to be metrics that impact college and career readiness. In addition, these actions, metrics, and expenditures will help achieve outcomes identified in the goal description by preparing them for college and careers upon leaving high school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC English Average Distance from Met	2019 Results: • SWD: 129 points below	21-22 Unofficial Results • SWD: 132.6 points below			SWD: 84 points below
SBAC Math Average Distance from Met	2019 Results: • SWD: 179 points below	21-22 Unofficial Results • SWD: 191.9 points below			SWD: 134 points below
% of Cohorts Graduation- Standard HS Diploma	2020 Cohort Graduation Rate: • 63.8% SWD	2021 Cohort Graduation Rate • 61.9% SWD 2021-22 9th grade on track • 61.1% SWD			Cohort Graduation Rate: • 84.8 SWD % 9th Graders On Track for Graduation (55 credits+)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					46.6% SWD
% of Graduates meeting A to G	2020 A to G Rates • 50.3% SWD 2020 % of grades C or higher (middle schools) 71.8% SWD	2021 Cohort Graduates meeting A to G • 23.2% SWD 2021-22 73.3% of S1&S2 SWD grades were a C or higher			2021 Cohort Graduates meeting A to G 37.4% SWD % of grades C or higher (middle school) 80.8% SWD
% of Cohort CTE Completers (Cohort)	2020 Cohort 23.1% SWD of graduates completed CTE Pathway	2021 Cohort Graduates • 15.4% of SWD			Cohort Graduates 37% SWD
% of Cohort met A to G and CTE	2020 Cohort 3.0% SWD	2021 Cohort Graduates • 7.0% of SWD			Cohort Graduates 15.0% SWD
Early Assessment Program (EAP)	2019 Results: ELA: • 8.62% SWD MATH: • 3.53% SWD	21-22 Data not currently available. *2021 STAR Reading data for 11th grade predicted 5.4% SWD met EAP. *2021 STAR Math data for 11th grade predicted 6.8% SWD met EAP.			ELA: • 23.62% SWD MATH: • 23.53% SWD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Enrollment in advanced classes	2020-21 3.1% of SWD	2021-22 2.0% of SWD			12.1% of SWD
College Enrollment	2020 Graduates 41.5% SWD	2021 Graduates 51.0% of SWD			77.8% enrolled in Fall of 2024 56.5% SWD
STAR Reading Student Growth Percentile	2020-21 Fall to Spring 51.7% SWD met SGP (scoring in the 35 percentile or higher).	2021-22 Fall to Spring 55.9% SWD met SGP (scoring in the 35 percentile or higher).			2023-24 Fall to Spring 70% SWD met SGP (scoring in the 35 percentile or higher).
STAR Math Student Growth Percentile	2021-22 Fall to Winter 59.1% SWD met SGP (scoring in the 35 percentile or higher).	2021-22 Fall to Spring 54.4% SWD met SGP (scoring in the 35 percentile or higher).			2023-24 Fall to Spring 70% SWD met SGP (scoring in the 35 percentile or higher).
% of ELs with IEPs making progress in English	2022 45.5% making progress from 2021 ELPAC (preliminary data)	2022 45.5% making progress from 2021 ELPAC (preliminary data)			2023-24 60% making progress in English

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Student Support Services	Teachers will be supported by two Instructional Coaches (TSA), and a Bridge Teacher, to ensure appropriate accommodations/modifications are implemented. Additionally, two Special Education Program Specialists will be added to support procedures and practices for IEP teams and mitigate potential legal concerns. Itinerant Para Educators will also be hired to support teachers. The Transition Partnership Program (TPP) is a CTE and work placement program established as a partnership between SUHSD and the Department of Rehabilitation. The TPP support provider will provide students with disabilities the tools and supports necessary for a successful transition from high school to post-secondary education or competitive employment. We will continue with our Residency Program to address the shortage of fully credentialed teachers working with our students that have IEPs. Two additional Psychologists will be supporting students at our larger schools. A Reading Specialist will be hired to support our literacy efforts with students identified with dyslexia.	$3,434,442.00	Yes
5.2	Parent Engagement	The SSS department is seeking to increase parent engagement and support to caregivers with students that have disabilies to help increase access to opportunities that with help SWD be college, career and community ready.	$91,781.00	Yes
5.3	Professional Development	The Student Support Services staff will coordinate and provide professional development aligned to instructional District initiatives that support the academic success of students with disabilities. We will be providing professional development, conferences, and coaching for our classified, certificated, and administrative staff topics such as co-teaching, behavioral emergency, restraint, compliance, and instructional strategies. In addition to supporting the staff to best meet the unique needs of our students with disabilities, field trips, assessments, materials, software, and hardware will be purchased and provided.	$365,027.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.4	Instructional Resources	We will continue to provide supplemental instructional resources, including targeted support to middle schools in lab format and PE Leadership, as well as Co-teaching support for grades 7-12 in ELA and Math in order to ensure students with disabilities are included in the Least Restrictive Environment getting the services and supports they need.	$257,981.00	Yes

Goal Analysis [2021-22]

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

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

The overall implementation of the actions in this previous Goal 1.5 was met during the 2021-22 year. The reason for this implementation level is due to the relevant successes experienced during implementation. These successes include training that was provided to new teachers and paraeducators at the beginning of the year to specifically address the implementation of accommodations and modifications. We have held several trainings and will continue to train certificated and classified staff on topics such as co-teaching, behavioral emergency, restraint, compliance, and instructional strategies. Many supplemental materials have been purchased for staff supporting SWD. Itinerant Para Educators are supporting absences and vacancies at the 8 school sites (as of 11.16.21 we have 2 vacancies). The TPP program is going strong and was expanded by 2 additional providers through grant money. We have 6 Resident Teachers this year. Last year we had 6 resident teachers and 5 were hired by SUHSD. One challenge encountered was that Instructional Coaches have been unable to ensure teachers use appropriate accommodations and modifications are implemented as they have been filling in for vacancies (writing lesson plans for subs, assessing students, and holding IEP meetings). Due to a substitute shortage, it has been difficult to hold professional learning opportunities for staff, only 15 teachers can be pulled at a time.

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.

Many of these are new actions and thus there are no differences.

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

The effectiveness of the actions in Goal #1.5 to achieve the goals as measured by the attached metrics show the growth for students with disabilities.

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.

Add two Program Specialists to ensure compliance with IEPs and support students with disabilities and their families. With the reflection of data and goal of increasing the following:
SWD will increase by 5% on SBAC performance in ELA and Math.
SWD will increase by 5% on graduation rates
SWD will increase A-G completion rates by 5%
The number of SWD that complete CTE Pathways will increase by 5%

Serve more students with disabilities with the TPP services from the 2 Evaluators and 2 Vocational Specialists, increase by 2%
Deepen staff understanding of District initiatives with professional learning opportunities for certificated and classified staff that is scaffolded, strategic, and engaging as by survey.

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
6	Foster and Homeless Youth (Youth in Transition) will attend school every day.

An explanation of why the LEA has developed this goal.

This goal was developed because Youth in Transition (YIT) students meet the criteria for a consistently low-performing student group, and as such, this goal is developed to support YIT in attending school every day to support academic and social-emotional success.
These new actions will support staff and students directly, which will target the students facing homeless, the areas identified to be metrics that chronic absenteeism, and college and career readiness. In addition, these actions, metrics, and expenditures will help achieve outcomes identified in the goal description by preparing them for college and careers upon leaving high school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC English Average Distance from Met	2019 Results: Homeless: 62.8 points below	21-22 Unofficial Results • Homeless: 60.4 points below			- Homeless: 22.8 points below
SBAC Math Average Distance from Met	2019 Results: • SWD: 179 points below	21-22 Unofficial Results • Homeless: 134.9 points below			- Homeless: 109.8 points below
% of Cohorts Graduation- Standard HS Diploma	2020 Cohort Graduation Rate:	2021 Cohort Graduation Rate			Cohort Graduation Rate:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• 69.4% Homeless	• 48.9% Homeless 2021-22 9th grade on track currently not available • 40.0% Homeless			• 91.4% Homeless % 9th Graders On Track for Graduation (55 credits+) 90.8% Homeless
% of Graduates meeting A to G	2020 A to G Rates 23.5% Foster 16.9% Homeless	2021 Cohort Graduates meeting A to G • 12.7% Homeless			2021 Cohort Graduates meeting A to G 31.9% Homeless
% of Cohort CTE Completers (Cohort)	2020 Cohort 23.1% SWD of graduates completed CTE Pathway	2021 Cohort Graduates • 9% of Homeless/Foster			Cohort Graduates 20.9% Foster
% of Cohort met A to G and CTE	2020 Cohort 2.2% Homeless/Foster	2021 Cohort Graduates • 1.0% Homeless/Foster			Cohort Graduates 20.9% FY
Early Assessment Program (EAP)	2019 Results: ELA: • 31.4% Homeless	21-22 Data not currently available. *2021 STAR Reading data for 11th grade			ELA: • 45% Homeless/Foster

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	MATH: • 13.3% Homeless	predicted 9.1% Homeless/Foster met EAP. *2021 STAR Math data for 11th grade predicted 5.0% Homeless/Foster met EAP.			MATH: • 28% Homeless/Foster
STAR Reading Student Growth Percentile	2021-22 Fall to Winter 53.4% Homeless met SGP (scoring in the 35 percentile or higher).	2021-22 Fall to Spring 61.3% Homeless met SGP (scoring in the 35 percentile or higher).			2023-24 Fall to Spring 70% Homeless met SGP (scoring in the 35 percentile or higher).
STAR Math Student Growth Percentile	2022 57.9% Homeless making progress from 2021 ELPAC (preliminary data)	2021-22 Fall to Spring 55.6% Homeless met SGP (scoring in the 35 percentile or higher).			2023-24 Fall to Spring 70% Homeless met SGP (scoring in the 35 percentile or higher).

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Special Projects	All sites will have designated counselors to provide services and support for FY and YIT. Graduation plans will be monitored regularly and we will coordinate college visits and provide FAFSA/Scholarship workshops and support. Professional development will support teachers, counselors, and other staff in implementing instruction and	$68,997.00	Yes

Action #	Title	Description	Total Funds	Contributing
		practices that support high academic expectations and understand the barriers that our FY and YIT face.		
6.2	Essential Needs	FY and YIT students will be provided with the necessary materials, school supplies, hygiene, and promotional materials (cap, gown, tassel). Transportation from or to the school of origin (with District transportation, private transportation, or MST bus passes) will be provided. The attendance specialist or designee will monitor chronic absenteeism for FY and YIT and promote student attendance and engagement.	$145,192.00	Yes

Goal Analysis [2021-22]

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

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

There was an increase in expenses to provide transportation to our foster and homeless youth school of origin due to the challenges with staffing in our transportation department. To continue school stability for our students, there were times during the school year when we had to reimburse a staff or foster parent to support us with transportation. Also, this school year, we had many more students without an adequate place to spend the night. We saw an increase in homeless youth sleeping in their vehicles or staying in a local shelter.

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.

An increase expenditure in reimbursement for transportation.

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

All of the above actions have supported our students in making progress towards graduation. In addition, 100% of our foster and homeless seniors completed their FAFSA applications.

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.

For the upcoming school year, we have increased the allocation for transportation to student schools of origin. We have also increased the allocation for emergency clothing and school supplies. Furthermore, we have also allocated funds to provide emergency temporary housing. Our District will also invest in hiring a Foster/Homeless Liasion to continue strengthening the services provided to our youth.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$55,961,641	$6,788,674

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
35.02%	0.00%	$15,405,610.00	45.32%

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 performance and opportunity gap will be eliminated -all students will be college and career ready
After assessing the needs, conditions, and circumstances of our low-income students, English Learners, and foster youth, we learned that the graduation, CTE pathway completion, and A-G eligibility rates of our unduplicated students are lower than all students in the District as shown below:

88.6% of all 9th-grade students were on track compared to 72.9% of ELs, 88.2% low-income, and 63.6% FY (n=11)

82.6% of all students graduated compared to 67.3% of ELs, 80.6% low-income , 81.0% FY

50.3% of all students were A-G eligible compared to 30% ELs, 45.6% low-income, 23.5% FY

28.3% of graduates completed CTE Pathway compared to 24.6% ELs, 28.3% low-income, 5.9% FY

In order to address this condition of our unduplicated students, we will develop and implement services and programs that are designed to enhance the base program and address some of the major causes of the gaps that exist in our graduation rates, A-G eligibility rates, and CTE pathway completion rates. Goal 1 Actions 1, 3, 4, 7, 8, 9, and 12 provide additional resources as well as District-wide support to

increase graduation, A-G eligibility, and CTE pathway rates. These actions are being provided on an LEA-wide basis and we expect that we will increase our percentage rates and we expect that our FY will increase their CTE pathway completion at a higher percentage given that their gap is wider.

Goal 2: Recruit, hire, retain, and develop faculty, staff, and leaders that are qualified, high-performing, diverse, and culturally competent.

After assessing the needs, conditions, and circumstances of our low-income students, English Learners, and foster youth, we learned that we had 44 misassignments for the 2019-20 school year; we have a turnover rate of 10% after the first year and second year of hiring teachers, and that 90% of professional development was rated overall useful in supporting English Learners.

In order to address this, we will develop and implement job-embedded professional development with our administrators, and certificated and classified instructional support staff. Goal 2 Action 3 provides professional development and coaching that will enhance self-efficacy. This action is being provided LEA-wide and we hope to see no misassignments, higher retention rates, and a 100% rating of our professional learning opportunities.

Goal 3: All students will be engaged in learning environments that are safe, caring, and healthy.

After assessing the needs, conditions, and circumstances of our low-income students, English Learners, and foster youth, we learned that suspension and chronic absenteeism of our unduplicated student groups are higher than all students as shown below:

6.3% suspension rates for all students compared to 9.7% for ELs and 9.7% for FY

11.4% chronic absenteeism rate for all students compared to 15% for ELs and 34.2% for YIT

In order to address this condition of our unduplicated students, we will develop and implement services and programs that are designed to enhance the base program and address some of the major causes of the gaps that exist. Goal 3 Action 2 provides additional resources as well as District-wide support to decrease suspensions and chronic absenteeism rates. These actions are being provided on an LEA-wide basis and we expect that we will decrease our suspension rates for ELs and FY by 3% and chronic absenteeism rate for ELs by 3% and FY by 10%.

Goal 4:

Establishing need: After assessing the needs, conditions, and circumstances of our English learners, we learned that EL student's STAR data predicts that 2.2% of Els met/exceeded standards on SBAC ELA data, and 1.0% of Els meet or exceed standards on SBAC Math data, which is significantly lower than the percentage of all students who meet or exceed standards on SBAC ELA and Math data. Additionally, these needs and conditions are also further demonstrated in the Metrics section of Goal 4. In order to address these specific EL needs, Salinas UHSD will implement the following actions below to support the academic and social-emotional achievement of EL students.

Actions to Support Established Need: Actions 1-5 utilize new targeted strategies to strengthen the EL programs to increase language proficiency for EL students by providing training, implementing the ELA/ELD Framework, timely interventions, implementing an equitable literacy program with an EL Roadmap and Seal of Biliteracy and Seal of Civic Engagement, and to coordinate and calibrate assessments.

Outcomes: As a result of implementing the actions above, we expect an increase in EL student outcomes, such as an increase in ELA and Math proficiency, Graduation rates, CTE Cohorts, percent of students making progress on ELPAC, reclassifying to English Proficient, and progress on STAR Reading and Math data. These targets are further outlined in Goal 4, Metrics section above.

Goal 5:

Establishing need: After assessing the needs, conditions, and circumstances of Students with Disabilities (SWD), we learned that SWD STAR data predicts that 6.4% of SWD met/exceeded standards on SBAC ELA data, and 3.5% of SWD meet or exceed standards on SBAC Math data, which is significantly lower than the percentage of all students who meet or exceed standards on SBAC ELA and Math data. Additionally, these needs and conditions are also further demonstrated in the Metrics section of Goal 5, which includes a decrease in graduation rates in 2021-22 (61.1%). In order to address these specific SWD needs, Salinas UHSD will implement the following actions below to support the academic and social-emotional achievement of SWD students.

Actions to Support Established Need: Actions 1-4 utilize new targeted strategies to strengthen student support services by increasing access to specialists to monitor accommodations and modifications, increasing parent involvement to ensure a successful transition to college or career opportunities, and providing professional development to ensure the most effective instructional strategies are used, and to have supplemental resources for students to ensure access to core, rigorous academic curriculum.

Outcomes: As a result of implementing the actions above, we expect an increase in SWD student academic outcomes, such as an increase in ELA and Math proficiency, Graduation rates, CTE Cohorts, percent of students making progress IEP goals, increased enrollment in A-G and CTE classes, and percent of SWD graduating college or career ready. These target outcomes are further outlined in Goal 5, Metrics section above.

Goal 6:

Establishing need: After assessing the needs, conditions, and circumstances of Foster and Homeless Youth (Youth in Transition or YIT), we learned that YIT STAR data predicts that 11% of YIT met/exceeded standards on SBAC ELA data, and 5.4% of SWD meet or exceed standards on SBAC Math data, which is significantly lower than the percentage of all students who meet or exceed standards on SBAC ELA and Math data. Additionally, these needs and conditions are also further demonstrated in the Metrics section of Goal 6, which includes a decrease in graduation rates in 2021-22 (48.9%). In order to address these specific YIT needs, Salinas UHSD will implement the following actions below to support the academic and social-emotional achievement of YIT students.

Actions to Support Established Need: Actions 1 and 2 utilize new targeted strategies to strengthen student support services to foster and YIT by increasing access to personalized support through counseling services, college visitations, access to school and personal materials and supplies, transportation, and any other barrier that might prevent students from attending school.

Outcomes: As a result of implementing the actions above, we expect an increase in YIY student academic outcomes, such as an increase in ELA and Math proficiency, Graduation rates, CTE Cohorts, percent of students making progress IEP goals, increased enrollment in A-G and CTE classes, and percent of YIT graduating college or career ready. These target outcomes are further outlined in Goal 6, Metrics section above. In addition, we expect to see attendance rates increase over the 22-23 school year.

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

Services are being increased in the following ways:

- Increase in job-embedded integrated ELD professional development.
- Complex Instruction in our Math classes in ensuring all students are cognitively engaged and collaborating- especially our two largest target student groups- English Learners and Students with Disabilities.
- Reading Specialists will be hired at each site. The Reading Specialist will target reading intervention support to our students with disabilities with over 50% of them being dual identified as English Learners.
- We have moved to a new online learning platform. The platform was specifically selected by the online learning committee because of the courseware features that provide stronger language translation services and scaffolds for our ELs and SWDs.
- We will have a Literacy Specialist who partner will work with the Director of Educational Services to create, implement, and monitor a District Literacy Plan which will include specific actions and services to provide our ELs and SWDs with additional support.
- PDSA Cycles will expand to more teacher teams across all school sites with the target for the data analysis continuing to focus on ELs, SWDs, and Youth in Transition.
- We are increasing the number of English Learner Specialists so that each alternative high school site has its own to support English Learner progress at the site level.
- Evening parent meetings to develop 4 or 6-year academic plans
- Summer intersession
- Online credit recovery during the school day, before and after school.
- Science Fair materials and supplies to support participation.
- Mental Health Services
- Participation in Joven Noble and Xinachtli classes
- Supporting teachers attaining their BCLAD to support our newcomer students
- Professional development in the areas of Constructing Meaning, Culturally relevant pedagogy, cultural competencies and strategies that help foster an LGBTQ-inclusive school environment, and literacy across the content areas.
- Coaching for site leadership to provide effective feedback to teachers that will improve teaching and learning.
- Instructional coaches to support our teachers in our Mild/Mod and Mod/Severe programs.
- Family engagement opportunities that include weekly meetings discussing topics selected by our families and attendance at an annual conference.

- Paraprofessional training that includes strategies to support our English learners in the classroom.
- Additional paraprofessionals specifically working with our targeted student groups.

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 actions in the LCAP that support requirements to increase the number of staff providing direct services to students at schools with 55% + unduplicated pupil enrollment and that will provide additional academic, behavioral, and social-emotional direct services to students we will be adding key positions such as the Dean of Student Services, Foster and Homeless Youth Liaison, Restorative Justice Facilitators, Community Liaisons, Parent Coordinator, Itinerant Teachers, Home and Hospital Teachers, Child Welfare and Attendance, a nurse, increased hours for paraeducators, a new bridge program paraeducator, and reading specialists.

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	1:28
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:18

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$82,044,290.00				$82,044,290.00	$54,450,932.00	$27,593,358.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	**1.1**	Interventions	English Learners Low Income	$1,523,626.00				$1,523,626.00
1	**1.2**	CTE	English Learners Foster Youth Low Income	$294,693.00				$294,693.00
1	**1.3**	College and Career Readiness	English Learners Foster Youth Low Income	$815,251.00				$815,251.00
1	**1.4**	Advancement Via Individual Determination (AVID)	Low Income	$2,189,142.00				$2,189,142.00
1	**1.5**	Science Support	English Learners	$487,350.00				$487,350.00
1	**1.6**	Instructional Technology	Low Income	$9,632,606.00				$9,632,606.00
1	**1.7**	Civic Engagement	English Learners	$135,988.00				$135,988.00
1	**1.8**	Summer School	English Learners Foster Youth Low Income	$3,078,435.00				$3,078,435.00
1	**1.9**	School Plan for Student Achievement-Alisal High School	English Learners Foster Youth Low Income	$402,500.00				$402,500.00
1	**1.10**	School Plan for Student Achievement-Everett Alvarez High School	English Learners Foster Youth Low Income	$281,675.00				$281,675.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	School Plan for Student Achievement-North Salinas High School	English Learners Foster Youth Low Income	$289,050.00				$289,050.00
1	1.12	School Plan for Student Achievement-Rancho San Juan High School	English Learners Foster Youth Low Income	$228,050.00				$228,050.00
1	1.13	School Plan for Student Achievement-Salinas High School	English Learners Foster Youth Low Income	$276,200.00				$276,200.00
1	1.14	School Plan for Student Achievement-El Sausal Middle	English Learners Foster Youth Low Income	$176,925.00				$176,925.00
1	1.15	School Plan for Student Achievement-Harden Middle	English Learners Foster Youth Low Income	$157,750.00				$157,750.00
1	1.16	School Plan for Student Achievement-La Paz Middle	English Learners Foster Youth Low Income	$199,175.00				$199,175.00
1	1.17	School Plan for Student Achievement-Washington Middle	English Learners Foster Youth Low Income	$174,075.00				$174,075.00
1	1.18	School Plan for Student Achievement-Mount Toro High	English Learners Foster Youth Low Income	$30,100.00				$30,100.00
1	1.19	School Plan for Student Achievement-El Puente School	English Learners Foster Youth Low Income	$51,575.00				$51,575.00
1	1.20	School Plan for Student Achievement-Carr Lake	English Learners Foster Youth Low Income	$1,850.00				$1,850.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.22		English Learners Foster Youth Low Income	$2,003,373.00				$2,003,373.00
1	1.23		All	$76,140.00				$76,140.00
2	2.1	Recruit and Retain	English Learners	$918,373.00				$918,373.00
2	2.2	Educational Services	English Learners Foster Youth Low Income	$1,531,584.00				$1,531,584.00
2	2.3	Professional Development	English Learners Low Income	$6,683,415.00				$6,683,415.00
2	2.4	New Teachers		$639,331.00				$639,331.00
3	3.1	Pupil Personnel Department	English Learners Foster Youth Low Income	$4,064,512.00				$4,064,512.00
3	3.2	Wrap Around Services	English Learners Foster Youth Low Income	$11,362,985.00				$11,362,985.00
3	3.3	Diversity, Equity, Inclusion Services	English Learners Foster Youth Low Income	$2,490,475.00				$2,490,475.00
3	3.4	Safety	All	$6,968,021.00				$6,968,021.00
3	3.5	Parent Engagment	English Learners Foster Youth Low Income	$1,799,078.00				$1,799,078.00
4	4.1	Interventions	English Learners Foster Youth Low Income	$1,591,859.00				$1,591,859.00
4	4.2	EL program	English Learners	$13,148,487.00				$13,148,487.00
4	4.3	Literacy	English Learners Foster Youth Low Income	$1,820,452.00				$1,820,452.00
4	4.4	Research & Assessment	English Learners Foster Youth Low Income	$1,117,626.00				$1,117,626.00
4	4.5	Calibration	English Learners Foster Youth Low Income	$1,039,143.00				$1,039,143.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	**5.1**	Student Support Services	English Learners Low Income	$3,434,442.00				$3,434,442.00
5	**5.2**	Parent Engagement	English Learners Foster Youth Low Income	$91,781.00				$91,781.00
5	**5.3**	Professional Development	English Learners Foster Youth Low Income	$365,027.00				$365,027.00
5	**5.4**	Instructional Resources	English Learners Foster Youth Low Income	$257,981.00				$257,981.00
6	**6.1**	Special Projects	Foster Youth	$68,997.00				$68,997.00
6	**6.2**	Essential Needs	Foster Youth	$145,192.00				$145,192.00

2022-23 Contributing Expenditures Tables

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
$159,817,197	$55,961,641	35.02%	0.00%	45.32%	$75,000,129.00	0.00%	46.93 %	**Total:**	$75,000,129.00
								LEA-wide Total:	$63,469,254.00
								Limited Total:	$0.00
								Schoolwide Total:	$11,530,875.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Interventions	Yes	LEA-wide	English Learners Low Income	All Schools	$1,523,626.00	
1	**1.2**	CTE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$294,693.00	
1	**1.3**	College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$815,251.00	
1	**1.4**	Advancement Via Individual Determination (AVID)	Yes	LEA-wide	Low Income	All Schools	$2,189,142.00	
1	**1.5**	Science Support	Yes	Schoolwide	English Learners	All Schools	$487,350.00	
1	**1.6**	Instructional Technology	Yes	LEA-wide	Low Income		$9,632,606.00	
1	**1.7**	Civic Engagement	Yes	Schoolwide	English Learners	All Schools	$135,988.00	

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	Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,078,435.00	
1	1.9	School Plan for Student Achievement-Alisal High School	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$402,500.00	
1	1.10	School Plan for Student Achievement-Everett Alvarez High School	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$281,675.00	
1	1.11	School Plan for Student Achievement-North Salinas High School	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$289,050.00	
1	1.12	School Plan for Student Achievement-Rancho San Juan High School	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$228,050.00	
1	1.13	School Plan for Student Achievement-Salinas High School	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$276,200.00	
1	1.14	School Plan for Student Achievement-El Sausal Middle	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$176,925.00	
1	1.15	School Plan for Student Achievement-Harden Middle	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$157,750.00	
1	1.16	School Plan for Student Achievement-La Paz Middle	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$199,175.00	
1	1.17	School Plan for Student Achievement-Washington Middle	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$174,075.00	
1	1.18	School Plan for Student Achievement-Mount Toro High	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$30,100.00	
1	1.19	School Plan for Student Achievement-El Puente School	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$51,575.00	

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	1.20	School Plan for Student Achievement-Carr Lake	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,850.00	
1	1.22		Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$2,003,373.00	
2	2.1	Recruit and Retain	Yes	LEA-wide	English Learners	All Schools	$918,373.00	
2	2.2	Educational Services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,531,584.00	
2	2.3	Professional Development	Yes	LEA-wide	English Learners Low Income	All Schools	$6,683,415.00	
2	2.4	New Teachers	Yes	LEA-wide		All Schools	$639,331.00	
3	3.1	Pupil Personnel Department	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$4,064,512.00	
3	3.2	Wrap Around Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$11,362,985.00	
3	3.3	Diversity, Equity, Inclusion Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,490,475.00	
3	3.5	Parent Engagment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,799,078.00	
4	4.1	Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,591,859.00	
4	4.2	EL program	Yes	LEA-wide	English Learners	All Schools	$13,148,487.00	
4	4.3	Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,820,452.00	
4	4.4	Research & Assessment	Yes	LEA-wide	English Learners Foster Youth	All Schools	$1,117,626.00	

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 (%)
					Low Income			
4	**4.5**	Calibration	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,039,143.00	
5	**5.1**	Student Support Services	Yes	LEA-wide	English Learners Low Income	All Schools	$3,434,442.00	
5	**5.2**	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$91,781.00	
5	**5.3**	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$365,027.00	
5	**5.4**	Instructional Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$257,981.00	
6	**6.1**	Special Projects	Yes	LEA-wide	Foster Youth	All Schools	$68,997.00	
6	**6.2**	Essential Needs	Yes	LEA-wide	Foster Youth	All Schools	$145,192.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$44,978,292.00	$37,774,247.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Career Technical Education	Yes	$307,085.00	$268,101
1	**1.2**	School Counseling	Yes	$1,309,839.00	$844,299
1	**1.3**	Multi-Tiered Systems of Support (MTSS)	Yes	$3,329,180.00	$3,016,149
1	**1.4**	Advancement Via Individual Determination (AVID)	Yes	$2,166,268.00	$2,008,657
1	**1.5**	Supporting Students with Disabilities	Yes	$1,236,960.00	$1,436,802
1	**1.6**	Science	Yes	$183,345.00	$211,255
1	**1.7**	English Language Development (ELD)	Yes	$4,772,420.00	$3,851,894
1	**1.8**	Instructional Technology	Yes	$4,874,863.00	$3,619,718
1	**1.9**	School Plan for Student Achievement-Alisal High School	Yes	$364,716.00	$368,400

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	**1.10**	School Plan for Student Achievement-Everett Alvarez High School	Yes	$244,728.00	$247,200
1	**1.11**	School Plan for Student Achievement-North Salinas High School	Yes	$252,648.00	$255,200
1	**1.12**	School Plan for Student Achievement-Rancho San Juan High School	Yes	$182,358.00	$184,200
1	**1.13**	School Plan for Student Achievement-Salinas High School	Yes	$227,502.00	$229,800
1	**1.14**	School Plan for Student Achievement-El Sausal Middle	Yes	$161,370.00	$163,000
1	**1.15**	School Plan for Student Achievement-Harden Middle	Yes	$158,895.00	$160,500
1	**1.16**	School Plan for Student Achievement-La Paz Middle	Yes	$175,725.00	$177,500
1	**1.17**	School Plan for Student Achievement-Washington Middle	Yes	$140,679.00	$142,100
1	**1.18**	School Plan for Student Achievement-Mount Toro High	Yes	$24,255.00	$24,500
1	**1.19**	School Plan for Student Achievement-El Puente School	Yes	$22,077.00	$22,300
1	**1.20**	School Plan for Student Achievement-Carr Lake	Yes	$1,485.00	$1,500
1	**1.22**	Indirect Costs	No	$1,745,589.00	$1,568,140
1	**1.23**	Portable Classrooms	No	$84,240.00	$76,140

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	**1.24**	Foster and Homeless Youth	Yes	$7,600.00	$7,600
1	**1.25**	Civic Engagement	Yes	$148,415.00	$125,606
1	**1.26**	Literacy	Yes	$1,162,441.00	$1,345,418
2	**2.1**	Teacher Recruitment and Retention	Yes	$880,803.00	$746,830
2	**2.2**	Educational Services	Yes	$1,422,488.00	$1,173,169
2	**2.3**	Professional Learning Opportunities	Yes	$3,632,363.00	$3,369,486
2	**2.4**	New Teacher Support	Yes	$439,289.00	$352,255
2	**2.5**	Administrator Professional Development and Growth	Yes	$285,500.00	$170,000
3	**3.1**	Pupil Personnel Department	Yes	$3,691,690.00	$3,690,934
3	**3.2**	Social Emotional Wrap Around Services	Yes	$10,004,194.00	$6,671,703
3	**3.3**	Parent Engagement	Yes	$1,146,109.00	$1,047,196
3	**3.4**	Middle School and High School Transition Programs	Yes	$191,173.00	$196,695

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$51,535,577	$43,148,463.00	$36,129,967.00	$7,018,496.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	**1.1**	Career Technical Education	Yes	$307,085.00	$268,101		
1	**1.2**	School Counseling	Yes	$1,309,839.00	$844,299		
1	**1.3**	Multi-Tiered Systems of Support (MTSS)	Yes	$3,329,180.00	$3,016,149		
1	**1.4**	Advancement Via Individual Determination (AVID)	Yes	$2,166,268.00	$2,008,657		
1	**1.5**	Supporting Students with Disabilities	Yes	$1,236,960.00	$1,436,802		
1	**1.6**	Science	Yes	$183,345.00	$211,255		
1	**1.7**	English Language Development (ELD)	Yes	$4,772,420.00	$3,851,894		
1	**1.8**	Instructional Technology	Yes	$4,874,863.00	$3,619,718		
1	**1.9**	School Plan for Student Achievement-Alisal High School	Yes	$364,716.00	$368,400		
1	**1.10**	School Plan for Student Achievement-Everett Alvarez High School	Yes	$244,728.00	$247,200		

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	1.11	School Plan for Student Achievement-North Salinas High School	Yes	$252,648.00	$255,200		
1	1.12	School Plan for Student Achievement-Rancho San Juan High School	Yes	$182,358.00	$184,200		
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1	1.24	Foster and Homeless Youth	Yes	$7,600.00	$7,600		
1	1.25	Civic Engagement	Yes	$148,415.00	$125,606		
1	1.26	Literacy	Yes	$1,162,441.00	$1,345,418		
2	2.1	Teacher Recruitment and Retention	Yes	$880,803.00	$746,830		
2	2.2	Educational Services	Yes	$1,422,488.00	$1,173,169		
2	2.3	Professional Learning Opportunities	Yes	$3,632,363.00	$3,369,486		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.4**	New Teacher Support	Yes	$439,289.00	$352,255		
2	**2.5**	Administrator Professional Development and Growth	Yes	$285,500.00	$170,000		
3	**3.1**	Pupil Personnel Department	Yes	$3,691,690.00	3,690,934		
3	**3.2**	Social Emotional Wrap Around Services	Yes	$10,004,194.00	$6,671,703		
3	**3.3**	Parent Engagement	Yes	$1,146,109.00	$1,047,196		
3	**3.4**	Middle School and High School Transition Programs	Yes	$191,173.00	$196,695		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$149,466,360	$51,535,577	0.00%	34.48%	$36,129,967.00	0.00%	24.17%	$15,405,610.00	10.31%

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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