LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: High Tech High Media Arts
CDS Code: 37 68338 0108787
School Year: 2022-23
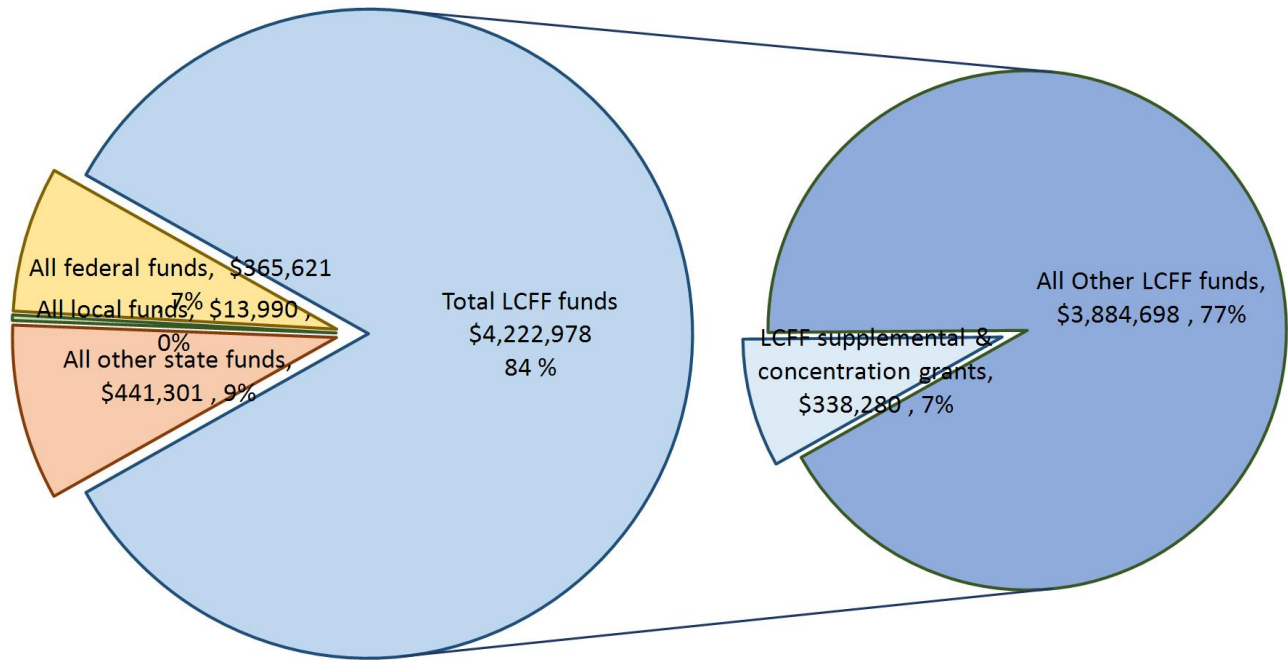LEA contact information:
Janie Griswold
Chief Learning Officer

619-243-5000

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $365,621 7%
All local funds, $13,990, 0%
All other state funds, $441,301, 9%
Total LCFF funds $4,222,978 84 %

All Other LCFF funds, $3,884,698, 77%
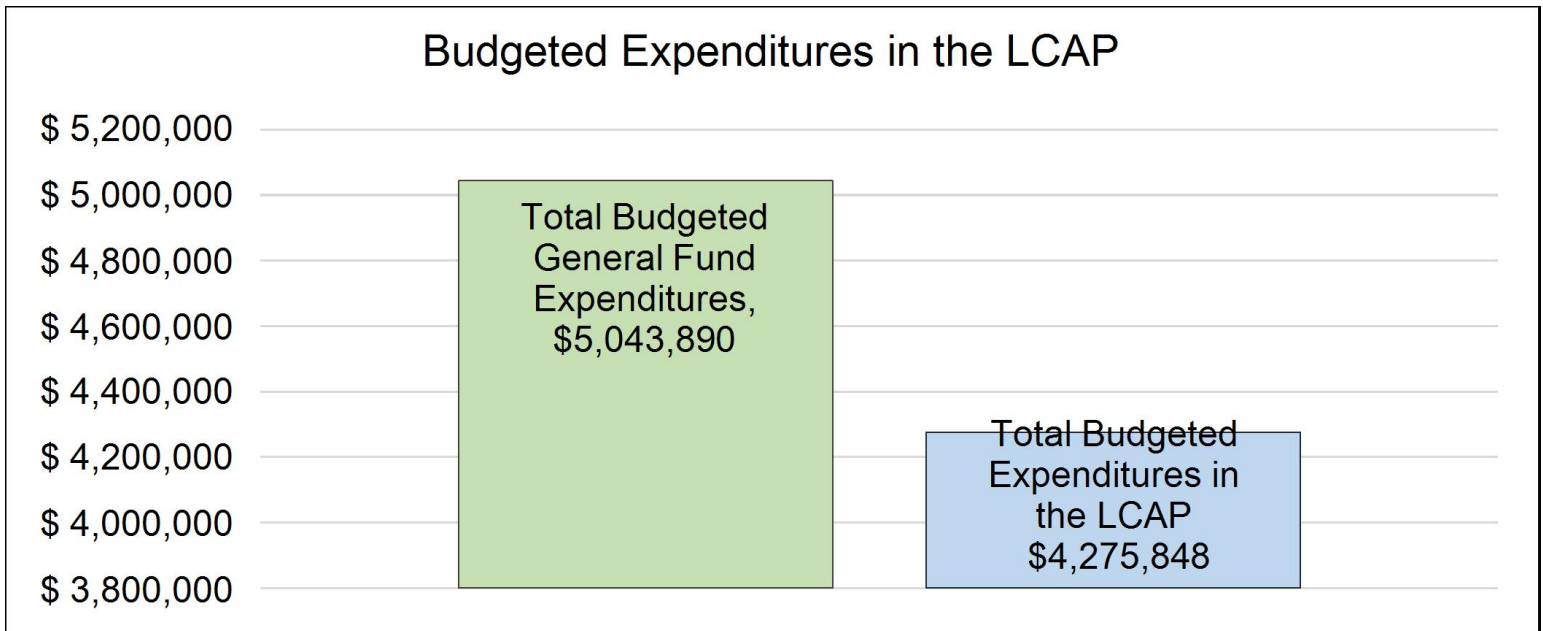LCFF supplemental & concentration grants, $338,280, 7%

This chart shows the total general purpose revenue High Tech High Media Arts 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 High Tech High Media Arts is $5,043,890, of which $4222978 is Local Control Funding Formula (LCFF), $441301 is other state funds,

$13990 is local funds, and $365621 is federal funds. Of the $4222978 in LCFF Funds, $338280 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $5,043,890

Total Budgeted Expenditures in the LCAP $4,275,848

This chart provides a quick summary of how much High Tech High Media Arts 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: High Tech High Media Arts plans to spend $5,043,890 for the 2022-23 school year. Of that amount, $4275848 is tied to actions/services in the LCAP and $768,042 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 Expenditure for the school year not included in the Local Control and Accountability Plan (LCAP) will be used for operational and administrative costs which all contribute to the school's overall function.

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

In 2022-23, High Tech High Media Arts is projecting it will receive $338280 based on the enrollment of foster youth, English learner, and low-income students. High Tech High Media Arts must describe how it intends to increase or improve services for high needs students in the LCAP. High Tech High Media Arts plans to spend $368,603 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

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

Total Budgeted Expenditures for High Needs Students in the LCAP: **$368,603**

Actual Expenditures for High Needs Students in LCAP: **$368,603**
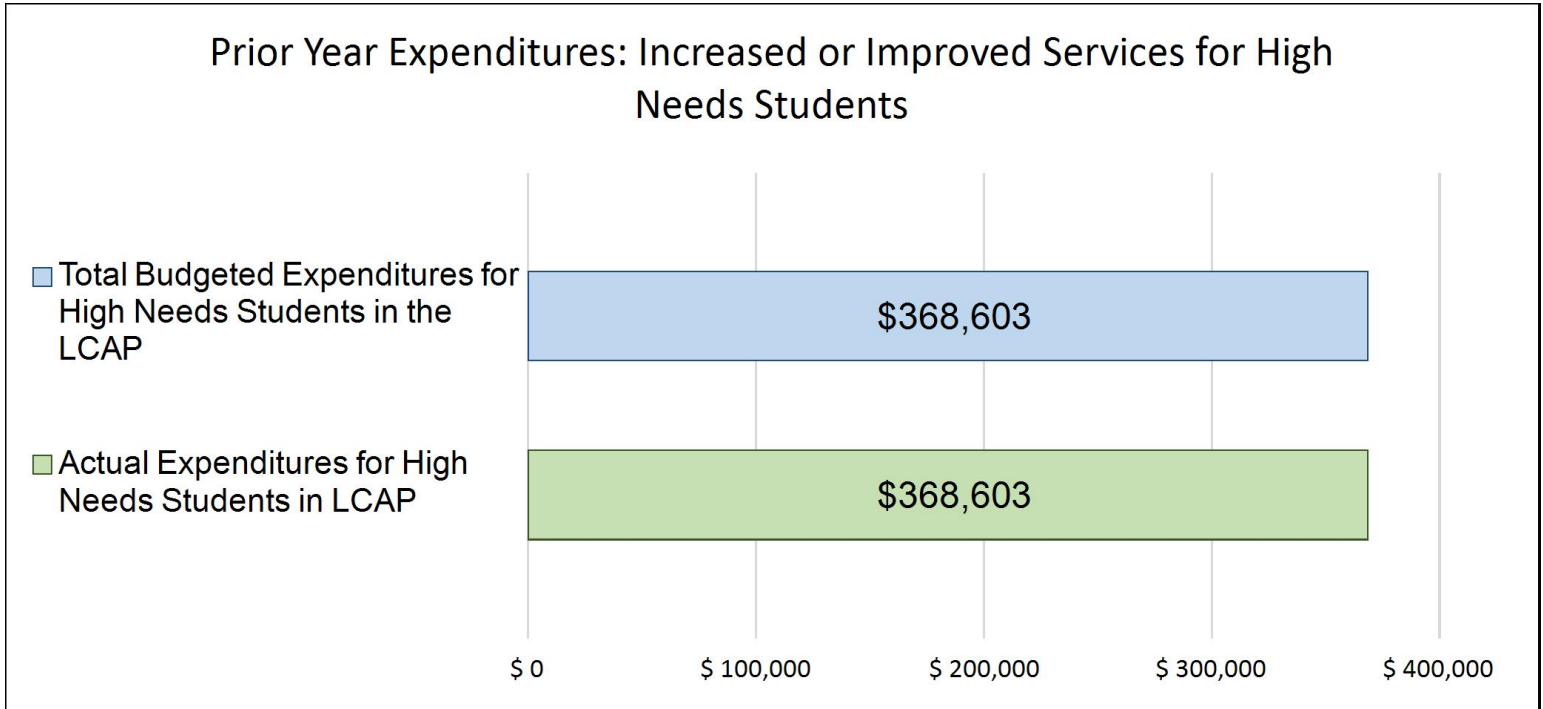
This chart compares what High Tech High Media Arts budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what High Tech High Media Arts estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, High Tech High Media Arts's LCAP budgeted $368,603 for planned actions to increase or improve services for high needs students. High Tech High Media Arts actually spent $368,603 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
High Tech High Media Arts	Janie Griswold Chief Learning Officer	jgriswold@hightechhigh.org 619-243-5000

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).

Money received from the grant will allow for schools to provide additional instruction and supports for students who have struggled during distance learning. The funds provided through the grant can be used through August 31, 2022. The use of the funds can include but are not limited to summer intervention programs, after school tutoring, intervention programs during the 21-22 school year, and credit recovery options for high school students.

Parents, teachers and school staff were sent a survey and/or participated in a collaborative conversation regarding what would be the most appropriate use of support for our students who have experienced learning loss over the past year. Once the information was collected the school site director worked with teachers and CMO team members to develop individual plans. The plans were submitted to the board meeting for public comment.

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.

Not applicable. The LEA does not expect to receive a concentration grant in 21-22 due to enrollment of students who are low-income, English learners, and/or foster youth that is lower than 55 percent.

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.

Federal Covid 19 funding (ESSER and GEER)
Stakeholders (families and school staff) were sent a survey asking for input on the planned usage of ESSER III funding. Stakeholders ranked each of the following spending categories from less important to extremely important: health and safety, additional student and staff social/emotional/mental well-being supports, additional academic support, extended learning opportunities, additional activities to support students receiving programs and/or services, additional supports for students moving from elementary to middle or middle to high, additional support for educators to participate in professional learning, and increasing opportunities for family engagement and education. In addition to this survey, school directors worked with central leaders to develop ESSER III expenditure plans. The plans were submitted to the HTH school board for public comment.
The development of this plan was influenced by community input via the ESSER III stakeholder survey. The plan prioritizes expenditures in the following 3 categories which were ranked of highest importance by stakeholders: additional academic supports, additional social/emotional/mental health supports, and professional learning.
This plan was also influenced by community input on the 2021-22 LCAP document, gathered in the spring of 2021. During the process stakeholders were engaged in providing input on the LCAP goals and expenditure plans through family meetings, ELAC meetings, staff focus groups, and student focus groups.

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.

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 LEA is using its fiscal resources received for the 2021-22 school year in a manner that is consistent with the applicable plans and which aligns with the LEA's 2021-22 LCAP.

Address the academic impact of lost instructional time through activities which may include before and after-school programming and summer academic intervention and enrichment programming.

LCAP Goal #2: Improve student-centered instruction
LCAP Goal #3: Nurture a culture of belonging
LCAP Goal #4: Increase support for struggling students
LCAP Goal #5: Ensure college access and persistence

Provide additional academic support, social/emotional/mental health support for students, and provide additional support for educators to participate in professional learning with a goal of better supporting students academically and/or socio-emotionally.

LCAP Goal #2: Improve student-centered instruction
LCAP Goal #3: Nurture a culture of belonging
LCAP Goal #4: Increase support for struggling students
LCAP Goal #5: Ensure college access and persistence

Other activities necessary to maintain the operation and continuity of services for students, such as providing PPE and clearing supplies, enhanced indoor air quality through building heating, ventilation and air conditioning (HVAC) upgrades and improved ventilation across all facilities

LCAP Goal #6: Maintain safe and inspiring learning environments

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
High Tech High Media Arts	Janie Griswold Chief Learning Officer	jgriswold@hightechhigh.org 619-243-5000

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.

High Tech High Media Arts (HTHMA) is a public charter school in San Diego that serves approximately 415 students in grades 9-12. HTHMA is part of the High Tech High network of charter schools, which serves over 6500 students, at sixteen schools, in grades K-12 across San Diego County. High Tech High's first school was founded in 2000, a single high school focused on bringing together a diverse group of learners from across San Diego, with a focus on success in high school and post-secondary education. Across its sixteen schools, HTH seeks to disrupt the norm of increasingly segregated schools across California. HTH seeks to realize equitable outcomes for all students. Each HTH school is intentionally integrated and diverse across a range of ethnicities, identities, social class backgrounds, and life experiences.

HTH has four design principles, one of which is Equity. To further equity in its schools, HTH utilizes a zip code based lottery system to ensure that all HTH schools are reflective of the community demographics of the region surrounding its campuses, and that each school serves a significant percentage of low-income students. Moreover, HTH intentionally concentrates its recruitment efforts on low-income communities with historically low college matriculation rates. According to the California Dashboard, 40% of HTHMA students qualify as socioeconomically disadvantaged. English learners represent 5% of the HTHMA student body, while homeless and/or foster youth are 0.2% of the population.

HTH Schools strive to provide all students with rigorous and relevant academic, civic and life skills, while preparing students for success in secondary education, postsecondary education, and productive citizenship. In this context, the primary goals for graduates of HTH schools are: to provide all HTH students with a meaningful education, and to graduate students who will be thoughtful, engaged citizens ready to take on the leadership challenges of the 21st century. HTH schools also strive to increase the number of socioeconomically disadvantaged students who succeed in high school and postsecondary education, and in the fields of math, computer science, and engineering.

With its design principles, common mission, and goals in mind, HTH creates socially integrated, non-tracked learning environments. HTH students are well known by their teachers, engage in and create meaningful work, and are challenged to develop growth mindsets as they meet high expectations, beginning in kindergarten and extending through grade twelve.

HTH students are inquisitive, resilient, and lifelong learners. They develop a sense of belonging in academic and real-world settings. From the early years, university is part of the discourse at HTH schools, where faculty and students demystify and discuss college as an accessible, viable goal. Teachers at HTH schools create and facilitate innovative learning experiences, grounded in project based learning practices. The program is rigorous, providing the foundation for entry and success at the University of California and elsewhere. Assessment is performance based: students of all ages regularly present their learning to their peers, family, and the community at large. The learning environment extends beyond the classroom; students conduct field work and original research, partner with local universities and community agencies on projects and initiatives, and complete academic internships with local businesses, governmental agencies, and nonprofits.

Reflections: Successes

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

Due to the COVID-19 pandemic, all California state Dashboard reporting has been suspended, and HTHMA students did not take the CAASPP assessment in Spring 2021. Therefore, the reflections on successes are based on local indicators, such as YouthTruth student survey data and student attendance and engagement. Both the Youth Truth family and student surveys are developed by educational researchers and provide a national percentile ranking allowing HTH schools to interpret survey findings in the context of results realized by other schools nationally.

Nurture a Culture of Belonging: Students reported a strong sense of connection to their school community and to their teachers. Prior to the pandemic, HTHMA has been successful in reducing suspension rates, with an LCFF evaluation rubric color of green, with all subgroups at the green level. HTHMA will continue to employ restorative practices, rather than punitive measures in matters of student discipline. As students returned to campus, HTHMA sought to further reduce the suspension rate by deepening restorative practices as described by LCAP goal three. In addition, an improved process to support struggling students as described in LCAP goal four represents a proactive way to address challenging behaviors before they escalate and require a disciplinary response.

Improve Student Centered Instruction: HTHMA staffed the position of EL Teacher and continued to staff the position of a Director of Emerging Multilingual Learning to support and oversee EL instruction at all HTH schools. EL Teachers provide professional learning experiences focused on explicit vocabulary development for teachers. They also provide additional academic support and services for EL students. Additionally, EL teachers are responsible for coordinating services and the reclassification process and for outreach to families of EL students. Families and students report high levels of satisfaction with this additional support and focus on instruction for EL students. Additionally, HTHMA reclassification rates have improved.

College Access: HTHMA is acutely focused on increasing the number of socioeconomically disadvantaged students who succeed in high school and postsecondary education, and in the fields of math, computer science, engineering, and related fields. Reflecting progress towards this goal, 96% of HTHMA students were prepared for college and career according to the most recent California Dashboard. All subgroups including socioeconomically disadvantaged students achieved a blue rating on this college and career metric. These positive results reflect that 99% of HTHMA students are A-G eligible, meet or exceed standard scores on the CAASPP assessment, have access to college coursework while in high school, and in many cases complete a CDE pathway. In addition, HTHMA has been focused on providing additional support to graduated seniors over the summer to ensure a successful post secondary transition. Over the last five years, more than 95% of HTHMA seniors have reported intentions to enroll in college in the fall. However, in analyzing college persistence data provided by the College Clearinghouse, HTHMA identified a gap in reported enrollment intentions and verified enrollment data. This phenomenon of summer melt, where high school seniors report college enrollment intentions but fail to actually enroll, is a nationwide challenge. In several studies cited by Benjamin Castleman and Lindsay Page, the rate of summer melt was between 20 and 40% at a diverse group of three districts across the country. Perhaps most concerning was their finding that summer melt disproportionately impacts low income students: "Across these three sites, the melt rate for lower-income college intending students was two to five times as great as for their more affluent peers". In response, HTH schools havd funded a summer melt coordinator at each high school who supports graduated seniors in transitioning to college over the summer. Initial results suggest a decrease in the rate of summer melt for the 2018 graduating class below 10%.

Building Capacity and Data Infrastructure to Support Continuous Improvement: HTHMA continues to develop continuous improvement capacity among staff members and build the data infrastructure to support this work. Through a partnership with the Center for Research on Equity and Innovation (CREI) at the High Tech High Graduate School for Education (HTH GSE). As HTHMA staff returned to full time in-person learning for the 2021-22 school year, this collaboration resumed. To support the use of learning cycles, HTH has built an internal data dashboard with measures aligned to the HTHMA LCAP that is updated in near real-time. This data dashboard provides HTHMA school leaders and teachers the necessary data to conclude whether a particular change is leading to the desired improvements in student outcomes. Furthermore, each measure can be disaggregated to ensure that improvements are being realized for each subgroup.

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.

Due to the COVID-19 pandemic, all California state Dashboard reporting has been suspended, and HTHMA students did not take the CAASPP assessment in Spring 2021. Therefore, the reflections on identified needs are based on local indicators, such as YouthTruth student survey data and student attendance and engagement.

Attendance: Student attendance levels at HTHMA during the 2021-22 school year were significantly lower than any previous year. This high rate of absenteeism was a direct result of the COVID-19 pandemic, which caused many students to miss school due to illness, quarantine, or

family situation. Because chronic absenteeism resulted from pandemic conditions, HTHMA did not implement any of its chronic absenteeism interventions which have been very successful in previous years. HTHMA intends to implement these interventions during the 2022-23 school year, should pre-pandemic conditions return.

Math Instruction: Prior to the pandemic, HTHMA math scores were improving, and the most recent LCFF evaluation rubric for math was at yellow. HTH does believe math achievement could improve further. HTHMA continues to focus on math instruction by further implementing Cognitively Guided Instruction (CGI). CGI is an evidence-based, student-centered, philosophical framework and set of teaching practices that supports and builds on students' problem-solving abilities. CGI lessons use a "launch, explore, discuss" lesson structure that includes individual problem-solving, as well as whole class discussion of different problem-solving strategies students used to deepen connections and understanding of the underlying mathematical ideas. HTHMA math teachers will continue to receive professional development in this area.

Literacy Instruction: Prior to the pandemic, the HTHMA dashboard showed that English Language Arts scores were improved as compared to last year and the LCFF evaluation rubric for English Language Arts was at green. HTH believes literacy achievement could improve further, particularly at the elementary and middle school level. As a result, HTH has increased focus on literacy instruction by providing additional professional development opportunities. HTHMA teachers will receive training in literacy practices and interventions, with a particular focus on EL students and students who have been adversely affected by the COVID-19 pandemic.

LCAP Highlights

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

HTHMA is acutely focused on providing quality and innovative services to socioeconomically disadvantaged students, English learners, and foster youth during the full K-12 trajectory that provide access to college and eventually opportunities to work in STEM fields.

Due to the COVID-19 pandemic, California state law has suspended the reporting of state and local indicators on the 2021 Dashboard. Due to the suspension of California School Dashboard reporting, this LCAP will contain local data from the 2020-21 school year. Additionally, the document is focused on goals and actions that are intended to accelerate learning and respond to increased mental health and academic acceleration needs as a result of the pandemic.

HTH seeks to provide a clearer vision to stakeholders of common initiatives to improve the K-12 pathway at HTH. Towards this goal, HTH has developed an LCAP infographic (https://www.hightechhigh.org/lcap/) that clearly articulates LCAP goals and related measures in an interactive package for stakeholders. This infographic incorporates a feedback mechanism whereby stakeholders can provide feedback on current LCAP goals and measures to help HTH make subsequent changes to future LCAPs based on these responses. Early feedback from stakeholders indicates that the LCAP infographic is leading to an increase in familiarity with HTH LCAP goals. Survey results indicate that only 18% of stakeholders were familiar or very familiar with HTH LCAP goals prior to looking at the LCAP infographic. In contrast, after

viewing the HTH LCAP infographic 77% of stakeholders were familiar or very familiar with HTH LCAP goals.

The six HTH SBC LCAP goals below have been informed by insights from families, staff, students, data, and educational research with the intention of improving practices and services to support the academic and social-emotional growth of all students. The identified need sections as well as the increased or improved services section reference relevant academic research that supports the theory of action justifying the particular mix of actions and services.
HTH goals (CA statewide priorities)
1) Ensure High Quality Work: HTH students create high-quality work characterized by complexity, authenticity, and craftsmanship that invites family and community members to participate in student learning and reflection. (2,3,5,7,8)
2) Improve Student-Centered Instruction: HTH teachers design classroom instruction that provide access and challenge for all students, encouraging them to grapple, share their thinking, and construct knowledge together. (2,4,5,7)
3) Nurture a Culture of Belonging: HTH schools create safe, inclusive environments where all students feel a sense of belonging, are supported with socio-emotional needs, develop strong relationships and experience joy. (5,6)
4) Increase Support for Struggling Students: HTH schools provide targeted interventions to students in need of additional support. (4,5,6)
5) Ensure College Access & Persistence: HTH schools support all students in accessing and excelling in college. (4,7)
6) Maintain Inspiring Learning Environments (1)

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

HTHMA engaged with stakeholders through family meetings, student and family surveys, and staff meetings to develop the LCAP collaboratively. During the 2021-22 school year, all HTHMA families were invited to join an LCAP meeting on April 21, 2022 to engage in dialogue about the LCAP goals and offer feedback on proposed actions and services. HTHMA families engaged in dialogue about LCAP goals and offered feedback on proposed actions and services during ELAC meetings. Families are invited to attend the stakeholder meetings through email, weekly newsletters, and phone calls. These methods of outreach are translated into Spanish for Spanish-speaking families. HTHMA staff members engaged in dialogue about the LCAP goals and provided feedback on proposed actions and services during staff meetings on April 19, 2022. Student voice was included through the YouthTruth survey and other surveys. An additional source of family feedback as provided by the YouthTruth family survey. The YouthTruth family survey is developed by educational researchers and provides a national percentile ranking allowing HTHMA to interpret survey results in the context of results of other schools across the nation.

A summary of the feedback provided by specific educational partners.

Feedback from ELAC Committee Members:
- Desire for English classes/Designated English instruction for EML students
- Involve families in culturally responsive celebrations of holidays
- More strengths based approaches for students
- Continued support of consistent ELD with designated teachers
- Keep ELD classes next year and continue funding full-time EL teachers and coordinators
- More opportunities to look at EL data with school leadership
- College and career outreach and workshops for students and families in Spanish
- Provide more academic support to students after school
- More communication from teachers about students' academic progress
- Summer instruction to address learning loss
- Increased outreach to EL families

Feedback from General Parent Community:
- Maybe just more communication from the school.
- We have had a great experience.
- A little more academic work as the students get into high school to help prepare them for college
- More exhibitions to show what they are doing and learning in school
- More lab classes for science more guest speakers
- More dances, fun fundraisers the students can participate in, better communication from the school about upcoming scheduled happenings!
- I am happy with the experience.
- More social events outside of school hours

- More community events to help every kid find friends, better college readiness than Ecco

Feedback from Staff:
- More academic challenges, more college classes on site, more staff resources to be able to serve them properly
- More bilingual resources/ staff
- more direct one on one and group support, specifically offered through increases in staffing

setting clear dates of when they are to attend for informational session, sharing our norms
- I am not sure, maybe more events on the social side to build community and relationships.
- More project participation from families and greater community.
- I would provide students with more guidance and more structure. It seems that students would benefit from guidance and structure in the initial phases of the content acquisition and worktime. Then, releasing that responsibility. I am not for creating a traditional public school experience in HTH, but I am for recognizing when certain aspects of that system may benefit our students and potentially improve/increase what they are able to produce.
- I think it would be good to increase parental communication. We should have an update on projects and events about once every two weeks or so.
- Familias Unidas, Equity and Diversity support, better tech (but I think this is bc kids aren't taking good care of things), more ACs. More community events. A field trip coordinator would be cool. Also, I want Inclusion to be more normalized. Not sure how to do that, bc of privacy laws, but something I hope that we can improve. Also, maybe something like Familias Unidas where families of EL students can get some information once a month. Would be interested to see if that is something families would want.
- Some of these things we are doing/starting and I'm stoked to see them implemented!
- Connecting more consistently / frequently with FirstGen/Low-Income families
- Encouraging more communication from teachers to families so they know what their students are doing in each class and what they will be doing in other grades at HTHMA.
- More support for our inclusion staff and kids with IEPs
- Create more opportunities like intercession where our students are immersed in a new experience that somehow include our families. I think there is an untapped wealth of knowledge we can receive from our families, but understand that it's difficult because they are all working and may not be able to take time off to be with our community.
- Overall, from what I have seen in my limited time at High Tech there is a significant amount of communication between parents and faculty. I think perhaps having more effective communication between the two may improve the overall experience. For example, having more frequent check ins with students to lessen any potential future issues before they come to fruition, so that there may be less need to contact everyone in an emergency regarding that student and their grades or behaviors.

"- Increase rigor in the curriculum (provide teacher support/coaching, provide more authentic assessments that allow differentiated access points to the curriculum, etc.)
- Increase student involvement in decision-making processes (restorative student panels, student reps in select staff meetings/board if this is not already happening, sorry I am not as familiar with what is already happening in this realm)
- Increase in-person family involvement/communication (listening conferences, provide advisors more time to contact homes, more in-person exhibitions as pandemic guidelines shift back to norm)"

- Balance of rigor with experience learning. I think students really value doing unique things at school but also want to feel like they are fully prepared for their future. Our diversity in goals and ideas o- f what this looks like can make it challenging but I think the experience piece really helps students get on board.
- I would increase staff so their students could easily access tutoring, office hours, and academic support as needed.
- I find that a lot ends up falling on teachers. We create our own curriculum with little support, plan advisory and X-block almost every day, intervene when students are struggling, and somehow find time to grade and take care of all of the administrative tasks that arise.

"- regular access to academic coaches in all classrooms (I have seen this in math, but not for other classes)
- commitment to support emergent bilinguals with content and language acquisition
- continued campus beautification projects
- PD centered around successful project development and potential research done on the effectiveness of PBL! "
- More options for events and socializing.

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

Based on stakeholder input, the following actions and services were included in the LCAP:
- Funding for a school-based EL coordinator
- Additional academic supports targeted to EL students
- Additional academic supports for all students who are struggling
- Additional training for teachers in PBL, literacy and mathematics interventions, and supporting EL students
- College night for middle school students and increased collaboration between the middle schools and high schools on matters of college preparation

Goals and Actions

Goal

Goal #	Description
1	Ensure High Quality Work: HTH students create high-quality work characterized by complexity, authenticity, and craftsmanship that invites family and community members to participate in student learning and reflection. (2,3,5,7,8)

An explanation of why the LEA has developed this goal.
HTH seeks to create a culture of craftsmanship where students produce high quality work that is meaningful to learners and to the broader community. This work invites families and community members to engage with student learning and allows students the opportunity to present their work to an authentic audience. Furthermore, HTH recognizes a need to engage families in the life of the school with a particular focus on families of socioeconomically disadvantaged students, EL, and foster youth. For this reason, HTHMA will continue to fund the position of Community Outreach Coordinator. The Community Outreach Coordinator builds relationships with families, provides translation services, hosts events where families are invited to share their perspective, and involves families in decision making around the LCAP/Title 1 process. These efforts by the family engagement coordinator to use effective family engagement strategies can have large impacts on students outcomes according to researchers: "When schools use effective family engagement practices, students in those schools were ten times more likely to improve their mathematics performance and four times more likely to improve their reading performance than students attending schools that did not implement meaningful engagement practices" (Wood & Bauman, 2017). Deeper engagement by HTH families is likely to feed a virtuous cycle of improved academic outcomes and higher quality student work. Wood, L., & Bauman, E. (2017, February). Retrieved May 11, 2018, from https://www.nmefoundation.org/getattachment/67f7c030-df45-4076-a23f-0d7f0596983f/Final-Report-Family-Engagement-AIR.pdf?lang=en-US&ext=.pdf

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of student project exhibitions that	98%	98%			98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
include evidence of reading, writing, or mathematical reasoning skills aligned with CCSS					
Youth Truth family survey describing the degree to which I understand my school's mission National Percentile Ranking.	69%	70%			72%
Youth Truth family survey: describing the degree I would recommend my school to parents seeking a school for their child. National Percentile Ranking.	47%	49%			52%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Exhibitions of Learning	Continue to host biannual exhibitions and invite community members to participate. In addition, HTH schools will continue to convene student led conferences (SLCs) and Presentations of Learning (POLs) where families can hear from their children about their learning,	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		reflections on academic and Social Emotional Learning (SEL) growth, and goals for the rest of the school year		
1.2	Project Based Learning Professional Development	Provide professional learning experiences aligned with project based learning instruction for teachers.	$0.00	No
1.3	Community Outreach Coordinator	Fund position of community outreach coordinator to create richer internship and project experiences by creating deeper relationships with the community	$36,530.61	Yes

Goal Analysis [2021-22]

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

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

In August of 2021, students at HTHMA returned to campus for full time in-person instruction. Staff engaged students in exhibitions of learning, student-led conferences (SLCs), and presentations of learning (POLs) throughout the 2021-22 school year. During the fall, some of these events were modified to take COVID-19 into account. Some SLCs were conducted virtually, and in-person exhibitions were conducted in smaller settings. Over the course of the year, HTH SBC schools have transitioned to conducting these events in-person and in larger groups. These structures continue to be key ways in which students share their learning and families engage in dialogue about their student's learning.

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.

None

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

The actions were effective in making progress toward the goal.

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 coming year, staff will continue to focus on high quality project based learning, and exhibitions, SLCs, and POLs that engage the community.

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	Improve Student-Centered Instruction: HTH teachers design classroom instruction that provide access and challenge for all students, encouraging them to grapple, share their thinking, and construct knowledge together. (2,4,5,7)

An explanation of why the LEA has developed this goal.

HTH seeks to deepen student centered instruction in literacy, numeracy, and science with a particular emphasis on utilizing strategies that support the academic success of EL students. This particular focus on literacy, numeracy, and science is motivated by the CA dashboard where ELA and Math indicators indicate an opportunity for growth particularly for socioeconomically disadvantaged and EL students. An additional three days of professional development either focused on literacy, numeracy, and science instruction, in the context for project based learning, are planned for the 2021-22 school year, with a focus on incorporating strategies that support EL students.

HTH plans to employ instructional strategies that are aligned with a student centered approach. For example, HTH has chosen to implement a Cognitively Guided Instruction (CGI) math instructional model because CGI is an evidence-based, student-centered, philosophical framework and set of teaching practices that supports and builds on students' problem solving abilities. Like CGI, each instructional strategy fits the Student Centered Learning Model developed by Jobs for the Future. This model describes the following characteristics as key to student centered practice: learning is personalized, competency based, takes place anytime/anywhere, and students exert ownership over their learning. This model brings together research from various fields including the learning sciences to argue that an emphasis on student centered practices or deeper learning leads to "the knowledge, skills, and dispositions to succeed in college, career, and civic life." (Students at the center, 2014) This research finding that a student centered approach enhances college readiness and capacity informs the focus of this LCAP goal on student centered instruction.

Berger, Ron, and Ron Berger. Transformational Literacy: Making the Common Core Shift with Work That Matters. Jossey-Bass, 2014. Students at the center initiative overview. (n.d.). Retrieved May 11, 2018, from http://www.jff.org/sites/default/files/iniatiatives/files/SATC-One-Pager-050817.pdf

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Reclassification Status Indicator (CA School Dashboard)	76.5%	77%			78%
ELA CA Dashboard Color	Green	Green			Green
Math CA Dashboard Color	Green	Green			Green

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Literacy Professional Development	Provide professional learning experiences aligned with a student-centered model of literacy for teachers.	$0.00	No
2.2	Math Professional Development	Provide professional learning experiences aligned with student-centered math	$0.00	No
2.3	Supports and Service for EL Students	Provide professional learning experiences focused on explicit vocabulary development for teachers. Provide additional academic support and services for EL students. Each site has an EL coordinator responsible for coordinating services and the reclassification process.	$33,288.00	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.

None

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.

None

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

The actions taken were effective in making progress toward the goal.

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.

HTHMA will continue to fund and EL Teacher. Professional learning for teachers will be focused on supporting EL students, literacy, mathematics, and project-based learning instruction, with a particular focus on strategies for differentiation and strategies for supporting EL students.

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

Goals and Actions

Goal

Goal #	Description
3	Nurture a Culture of Belonging: HTH schools create safe, inclusive environments where all students feel a sense of belonging, are supported with socio-emotional needs, develop strong relationships and experience joy. (5,6)

An explanation of why the LEA has developed this goal.

When students return to campus to engage full-time in-person schooling for the 2021-22 school year, HTH schools will be acutely focused on this goal. During the pandemic, students have experienced a range of challenging situations - from personal and family trauma, to maintaining focus and motivation for school through distance learning. To address the socio-emotional needs and nurture a culture of belonging, HTH schools will prioritize structures such as: classroom morning meetings, advisory, and home visits. HTH schools will continue to be small learning communities characterized by strong student to student and student to staff relationships. HTH schools will also focus on increased mental health supports for students at this time.

Structures such as advisory, and an emphasis on productive group work contribute to a sense of belonging among students, as well as an atmosphere of safety and collaboration. Data from the nationally-normed YouthTruth survey indicates HTH students are in the 89th percentile nationally in their agreement with the statement, "I feel a part of this community." HTH students' agreement with the statement, "Discipline is fair" is in the 87th national percentile. Since research suggests that "restorative justice is a useful method of keeping students in school while promoting positive relationships,"

As students return to in-person learning, HTH schools will continue to proactively avoid negative behaviors that result in suspensions, HTH is focused on further developing a culture of belonging. To achieve this goal, HTH teachers practice a learner-centered, inclusive approach that supports and challenges each student. All students are known well by their teachers, engage in and create meaningful work, and are challenged to develop growth mindsets as they meet high expectations beginning in kindergarten and extending through grade twelve. HTH students are encouraged to think of themselves as inquisitive, resilient lifelong learners, who have agency in their learning and achievement.

(Owen, Wettach, and Hoffman, 2015) HTH seeks to use restorative practices to reduce the rate of suspensions while supporting the development of a nurturing school community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate of chronic absenteeism	10%	9.6% (Dependent on COVID trajectory)			9.2% (Dependent on COVID trajectory)
Rate of chronic absenteeism SED students	14%	13% (Dependent on COVID trajectory)			11% (Dependent on COVID trajectory)
Suspension rate CA Dashboard	1.5%	1.5%			1.5%
Suspension rate SED Students CA Dashboard	2%	1.8%			1.5%
Youth Truth family survey: My school is respectful of different races, ethnicities National Percentile Ranking.	87%	88%			89%
Youth Truth student survey describing the degree to which students believe that discipline is fair.	68%	69%			71%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
National percentile ranking.					
Youth Truth student survey describing the degree to which students believe I am part of the community. National percentile ranking.	80%	81%			82%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Restorative Practices Implementation	Implement restorative practices, and support the development and maintenance of a happy, healthy, student community. Fund school deans to lead this work.	$138,734.00	Yes
3.2	Restorative Practices Professional Learning	Provide ongoing professional development opportunities on 3 all-staff days for teachers, deans, and leaders to collaborate and improve use of restorative practices	$0.00	No
3.3	Align actions to results of sense of belonging survey	Support collaboration across schools in examining data regarding sense of belonging from student survey in order to identify and spread best practices across HTH schools.	$0.00	No

Goal Analysis [2021-22]

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

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

None

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.

None

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

The actions taken were effective in making progress toward the goal.

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.

School leaders, teachers, and support staff will continue to be acutely focused on providing necessary and appropriate services and SEL support with a particular focus on interventions for students who were negatively impacted by remote learning and the COVID-19 pandemic.

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	Increase Support for Struggling Students: HTH schools provide targeted interventions to students in need of additional support. (4,5,6)

An explanation of why the LEA has developed this goal.

HTH recognizes that some students encounter difficulties that hinder their success in school, and that early and deliberate intervention HTH can help increase both student achievement and likelihood of graduation. These difficulties have been exacerbated by the COVID-19 pandemic for many students. HTH will place an acute focus on students who are below grade level and students who have not made sufficient academic progress during the 2020-21 school year.

Academic, social-emotional, behavioral difficulties, and inconsistent attendance all contribute to a student's challenges in school. For this reason, HTH seeks to incorporate/strengthen supports for students that address needs in all these areas. Broader research demonstrates that unaddressed skill gaps in academic and social-emotional areas negatively impact the trajectory of some subgroups more significantly than their peers. Socio-economically disadvantaged students and students of color are disproportionately represented in groups of chronically absent students and those receiving disciplinary referrals, suspensions, and referrals to be assessed for special education services.

Understanding this reality, HTH strives to improve and sustain supports most likely to affect these groups. For example, HTH schools continue to be inspired by the CPS model developed by Ross Greene to proactively meet the needs of struggling students. In addition, HTH has begun to implement Positive Discipline at the elementary school level by providing relevant professional development to all teachers. According to researchers, Positive Discipline: "promotes a variety of specific strategies for helping children develop a sense of belonging as well as healthy coping strategies to deal with stress. Positive Discipline teaches children how to become responsible, respectful, and resourceful". For these reasons, HTH plans to provide additional PD and ongoing Positive Discipline coaching to elementary school teachers next year.

Gfroerer, Kelly, et al. "Positive Discipline: Helping Children Develop Belonging and Coping Resources Using Individual Psychology." Journal

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Youth Truth family survey: I feel comfortable approaching teachers about my child's progress. National Percentile Ranking.	79%	80%			81%
Youth Truth family survey: Adults from my school respect people of different: Learning abilities. National Percentile Ranking.	92%	92%			93%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Academic support staff	Academic coaches, academic support teachers, and apprentice teachers provide additional academic support to identified students. In addition, provide additional staff to facilitate literacy interventions.	$160,051.00	Yes
4.2	Student Success Teams	Provide training and professional development for Student Success Team (SST) site leaders to work with students identified as having behavioral challenges that are affecting their learning.	$0.00	No
4.3	Attendance	Work with school staff to implement chronic absenteeism intervention (change package) across all schools.	$0.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

HTHMA did not implement chronic absenteeism interventions during the 2022-23 school year because most absences were due to illness or quarantine resulting from the COVID-19 pandemic.

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.

None

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

The actions take were effective in making progress toward the goal.

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.

HTHMA intends to implement the chronic absenteeism interventions during the 2022-23 school year. School leaders, teachers, and support staff will continue to focus acutely on providing necessary academic supports and interventions to address learning loss experienced due to the COVID-19 pandemic. These interventions will be acutely focused on mathematics and literacy. Additionally, the EL coordinator will support teachers in providing specific interventions for EL students.

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

Goals and Actions

Goal

Goal #	Description
5	Ensure College Access & Persistence: HTH schools support all students in accessing and excelling in college. (4,7)

An explanation of why the LEA has developed this goal.

HTH is particularly focused on increasing the rate at which HTH students attend and graduate from college. HTH seeks to increase the number of socioeconomically disadvantaged and EL students who succeed in high school and postsecondary education, and in the fields of math, computer science, engineering, and related fields. To achieve these goals, HTH supports students finding an opportune college match by providing dedicated college counseling staff at each HTH high school. A recent study by Ben Castleman and Joshua Goodman indicates that high quality college counseling can lead to an improvement in college match for low income students: "The study found that those students who received the counseling were more likely -- by 52 percentage points -- to enroll in one of the program's recommended colleges. Further, they were less likely to enroll at community colleges and at four-year colleges that were not recommended by the program." (Jaschik, 2018) In addition, HTH has increased the number of students concurrently enrolled with community college partners in English and math course work with the goal of reducing the number of HTH alumni enrolled in remedial coursework. Finally, HTH seeks to reduce the rate of summer melt where HTH seniors who reported plans to attend college fail to enroll in college the fall after their senior year.

Jaschik, S. (2018). The Power of College Counseling. Inside Higher Ed. Retrieved May 11, 2018, from
https://www.insidehighered.com/admissions/article/2018/01/08/study-tracks-impact-intensive-college-counseling-low-income-students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students in A-G approved coursework	95%	95%			95%
Percentage of students seamlessly	81%	82%			83%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
enrolling in college (NSC)					
Percentage of students seamlessly enrolling in a 4 year college (NSC)	58%	59%			60%
HTH anticipated six year college graduation rate (NSC)	46%	47%			48%
Percentage of students completing FAFSA	86%	86%			87%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	College counseling support	Provide college counseling support to students in completing FAFSA, college applications, SAT/ACT.	$0.00	No
5.2	Community College partnerships	Deepen relationships with community college partners to increase the number of students taking college coursework in English and math	$0.00	No

Action #	Title	Description	Total Funds	Contributing
5.3	Reducing summer melt	Reducing summer melt text message campaign	$0.00	No

Goal Analysis [2021-22]

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

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

None

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.

None

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

The actions taken were effective in making progress toward the goal.

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 students return to campus full time, staff will continue to offer college counseling support both virtually and in-person.

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	Maintain Safe Inspiring Learning Spaces (1)

An explanation of why the LEA has developed this goal.

HTH is aware of the research indicating that unequal distribution of qualified teachers has been a contributing factor to the achievement gap, and socio-economically disadvantaged students disproportionately experience less access to quality learning materials (Darling-Hammond, 2001; Loschert, 2015). For this reason, HTH works to ensure that all HTH teachers will be credentialed or currently enrolled in an intern credentialing program. Furthermore, all students will have access to necessary instructional materials that support rich projects, informed by the Common Core State Standards and Next Generation Science Standards. In addition, by not offering tracked classwork, HTH schools avoid having specific subgroups overrepresented in classrooms with novice teachers.

HTH is committed to maintaining the physical infrastructure of school buildings so as to provide an environment conducive to student learning. In addition, HTH pursues environmentally friendly building practices that have been recognized through the awardance of LEED certified status for HTH SBC buildings.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of credentialed teachers	99%	99%			99%
Percent of teachers with access to a budget to purchase instructional materials	99%	99%			99%
Youth Truth family survey: My school is a safe place to learn. National Percentile Ranking.	76%	78%			80%

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Safe and inspiring learning spaces	Provide highly quality credentialed teachers, appropriate school supplies, and well maintained facilities optimized for learning	$3,907,245.00	No

Goal Analysis [2021-22]

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

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

HTHMA provided students with access to high quality credentialed teachers, appropriate school supplies, and well maintained facilities optimized for learning.

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.

None

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

The actions taken were effective in making progress toward the goal.

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

No changes anticipated.

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)
$338,280.00	0

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
	0.00%	$0.00	

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.

HTH schools (HTH) are focused on improving existing services and directing additional services to best serve low income, English learners, and foster youth. In some cases, HTH is making expenditures to provide services that only serve unduplicated students. In other cases, HTH plans to improve and provide additional services to address challenges disproportionately affecting low income, English learners, and foster youth.

Services directed solely at low income, English learners, and foster youth:

- English Learner Supports: HTH will continue to fund an EL Teacher at each site to provide additional services and supports to English learners. These faculty members facilitate designated ELD, which is instruction provided during a protected time in the regular school day for focused instruction on the state-adopted ELD standards. During Designated ELD, English learners develop critical English language skills necessary for accessing academic content in English. EL Teachers also lead professional learning related to English learning, support teachers in employing strategies to support EL students, and track the progress of EL students to ensure they are making academic growth. In addition, EL Teachers facilitate vocabulary and reading support for English learners.

- Services to address challenges disproportionately affecting low income, English learners, and foster youth: Restorative practices services to reduce disciplinary incidents and cultivate a deeper sense of belonging amongst students. HTH has identified a higher suspension rate amongst young men of color as compared to the overall HTH suspension rate. The academic literature raises questions as to the effectiveness of suspensions and affirms the commitment of HTH to rethink and redesign current disciplinary practices at HTM. Suspensions can negatively impact academic achievement according to a research summary produced by the Harvard Kennedy school. Ordway (2016) found that suspension undermined the development of math and literacy competencies: "Students who had been suspended earned significantly lower scores in math and reading on end-of-year exams. Students with a propensity to be suspended did worse on the exam during the years they were suspended than during years they were not" (Ordway, 2016). HTH aspires to create conditions where the most vulnerable HTH student populations feel a sense of belongingness and academic support/continuity. Toward this goal, HTH started the process of implementing Restorative Practices (RP) at HTH schools over the last five years.

- Additional services to address Chronic Absenteeism: The academic literature indicates that chronic absenteeism matters to school performance. Frequent absences in kindergarten have been found to be predictive of lower achievement on test scores in fifth grade and lower likelihood of reading proficiency by the end of third grade (Balfanz, Byrnes, 2012). Chronic absenteeism has also been found to predict lower National Assessment of Educational Progress ("NAEP") scores, dropping out of high school, and lower rates of college persistence (Buehler, Tapogna, Chang, 2012). By implementing a chronic absenteeism intervention, HTH schools have reduced the overall rate of chronic absenteeism. HTH seeks to spread this chronic absenteeism intervention to HTeX. By implementing this effective chronic absenteeism intervention across each HTH school the number of students chronically absent each year will decline. HTH low income students are greater than 30% more likely to be chronically absent as compared to all HTH students. However, after implementing this intervention, gaps in chronic absenteeism by income were reduced or eliminated. Being chronically absent leads to worse academic outcomes so addressing this disparity within HTH schools will serve to support the academic growth of the most vulnerable HTH students. In addition, by emphasizing a non-punitive approach that sees families as partners in the academic success of each student HTH aspires to develop a deep sense of belongingness amongst each student and family. HTH provides these services and seeks to reduce the rate of chronic absenteeism by providing community outreach, administrative support, and providing a bus pass for low income students where appropriate.

SST structure: To address challenging behaviors by providing additional emotional and academic supports: HTH seeks to proactively intervene to support the most vulnerable HTH students who are struggling academically and displaying challenging behaviors in core academic classes. By implementing a consistent non-punitive structure to provide appropriate interventions HTH anticipates a reduction in the suspension rate as well as an increase in academic outcomes for the most vulnerable HTH students. To provide additional academic support HTH proposes to use LCAP to fund a combination of academic coaches, apprentice teachers, instructional coaches, and academic support teachers.

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

HTH schools are focused on improving existing services and directing additional services to best serve low income, English learners, and foster youth. In some cases, HT is making expenditures to provide services that only serve unduplicated students. In other cases, HTH plans to improve and provide additional services to address challenges disproportionately affecting low income, English learners, and foster youth. Services directed primarily at low income, English learners, and foster youth:

- English Learner supports
- Restorative Practices
- SST Structure
- Additional services to address chronic absenteeism

HTH is confident that these supports will increase or improve services for foster youth, English learners, and low-income students by at least the percentage required. See above section for more details on these services and their expected impact.

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.

Not Applicable

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,275,848.61				$4,275,848.61	$208,552.61	$4,067,296.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Exhibitions of Learning	All					$0.00
1	1.2	Project Based Learning Professional Development	All					$0.00
1	1.3	Community Outreach Coordinator	English Learners Foster Youth Low Income	$36,530.61				$36,530.61
2	2.1	Literacy Professional Development	All					$0.00
2	2.2	Math Professional Development	All					$0.00
2	2.3	Supports and Service for EL Students	English Learners	$33,288.00				$33,288.00
3	3.1	Restorative Practices Implementation	English Learners Foster Youth Low Income	$138,734.00				$138,734.00
3	3.2	Restorative Practices Professional Learning	All					$0.00
3	3.3	Align actions to results of sense of belonging survey	All					$0.00
4	4.1	Academic support staff	English Learners Foster Youth Low Income	$160,051.00				$160,051.00
4	4.2	Student Success Teams	All					$0.00
4	4.3	Attendance	All					$0.00
5	5.1	College counseling support	All					$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.2	Community College partnerships	All					$0.00
5	5.3	Reducing summer melt	All					$0.00
6	6.1	Safe and inspiring learning spaces	All	$3,907,245.00				$3,907,245.00

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
	$338,280.00		0.00%		$368,603.61	0.00%	0.00 %	**Total:**	$368,603.61
								LEA-wide Total:	$368,603.61
								Limited Total:	$0.00
								Schoolwide Total:	$33,288.00

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	1.3	Community Outreach Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income		$36,530.61	
2	2.3	Supports and Service for EL Students	Yes	LEA-wide Schoolwide	English Learners		$33,288.00	
3	3.1	Restorative Practices Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income		$138,734.00	
4	4.1	Academic support staff	Yes	LEA-wide	English Learners Foster Youth Low Income		$160,051.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$0.00	$0.00

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)
This table was automatically populated from the 2021 LCAP. Existing content should not be changed, but additional actions/funding can be added.					

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)
	$0.00	$0.00	$0.00	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)
This table was automatically populated from the 2021 LCAP. Existing content should not be changed, but additional actions/funding can be added.							

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)
		0	0.00%	$0.00	0.00%	0.00%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

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

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **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.

  o 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%).

  o 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)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

    o 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

    o 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)

    o 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)

    o 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).

California Department of Education
January 2022