

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Selma Unified School District

CDS Code: 10-62430

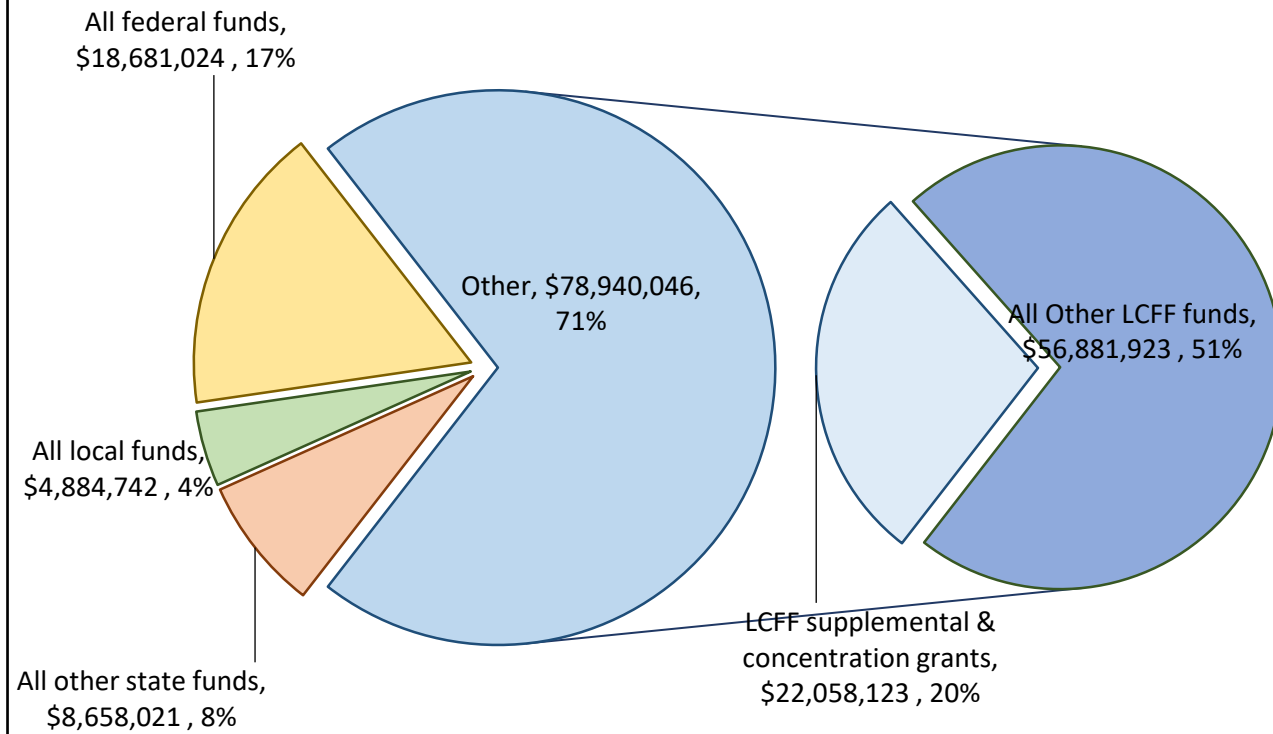
School Year: 2022 – 23

LEA contact information: Andrea Affrunti

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

Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source

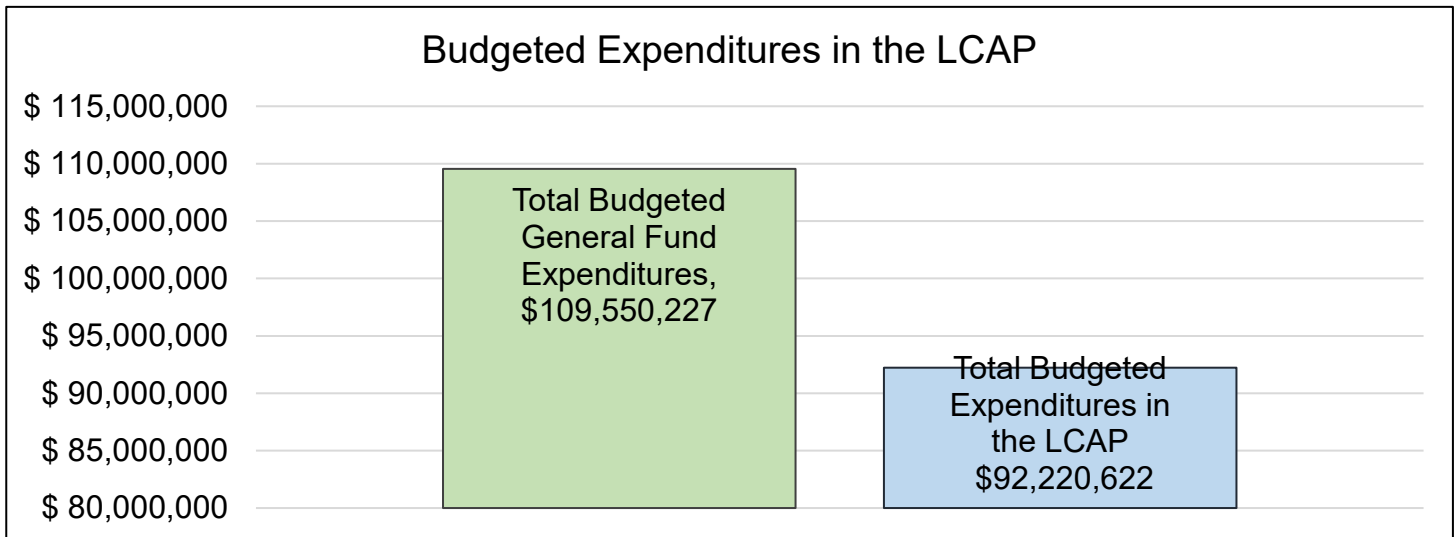


This chart shows the total general purpose revenue Selma Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Selma Unified School District is \$111,163,833.00, of which \$78,940,046.00 is Local Control Funding Formula (LCFF), \$8,658,021.00 is other state funds, \$4,884,742.00 is local funds, and \$18,681,024.00 is federal funds. Of the \$78,940,046.00 in LCFF Funds, \$22,058,123.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Selma Unified School District plans to spend \$109,550,227.00 for the 2022 – 23 school year. Of that amount, \$92,220,622.00 is tied to actions/services in the LCAP and \$17,329,605.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

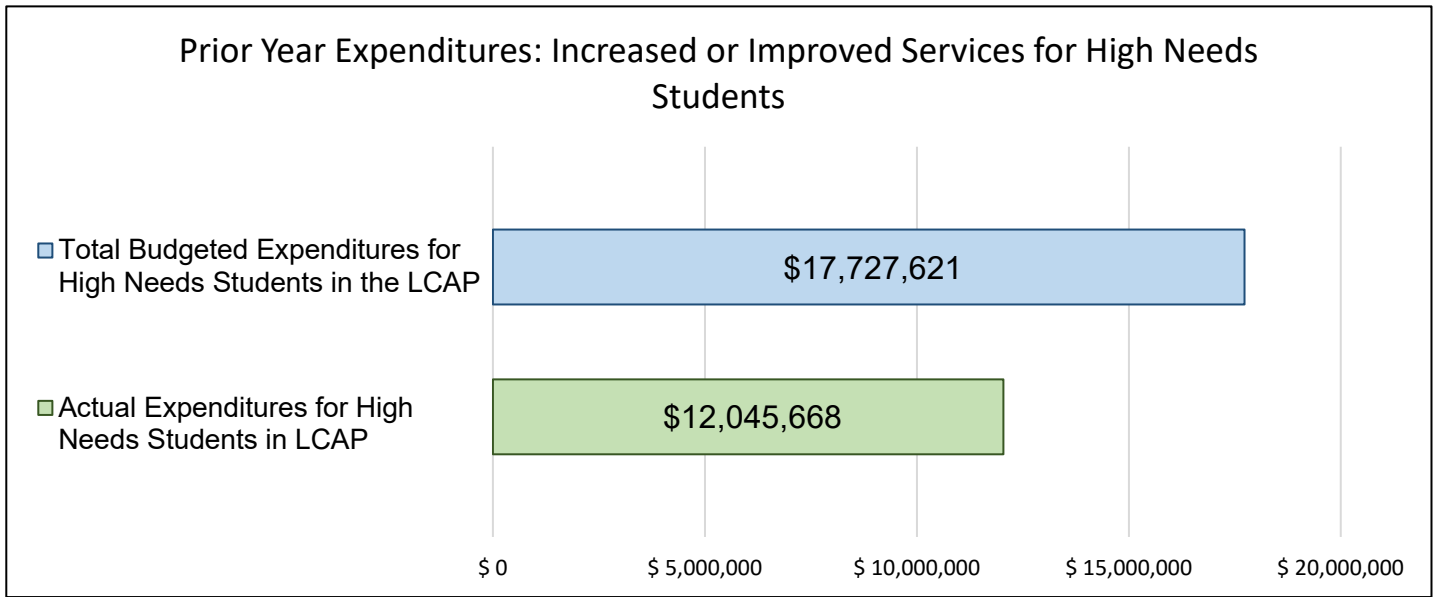
The General Fund Budget Expenditures not included in the Local Control and Accountability Plan are Capital Facilities projects, Special Education and certain categorical funds.

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

In 2022 – 23, Selma Unified School District is projecting it will receive \$22,058,123.00 based on the enrollment of foster youth, English learner, and low-income students. Selma Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Selma Unified School District plans to spend \$31,274,746.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021 – 22, Selma Unified School District's LCAP budgeted \$17,727,621.00 for planned actions to increase or improve services for high needs students. Selma Unified School District actually spent \$12,045,668.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of \$5,681,953.00 had the following impact on Selma Unified School District's ability to increase or improve services for high needs students:

The LCAP actions were implemented with modifications to the funding based on the availability of other state and federal funding sources. This resulted in the district not spending all the funds allocated in the LCAP, but did not impact the District's ability to provide these services.

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
Selma Unified School District	Norma Barajas-Ruiz, Director of State/Federal Programs	559-898-6500 nbarajas@selmasusd.org

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 2021–22 Local Control and Accountability Plan (LCAP).

The district conducted a stakeholder session on September 29, 2021 for the purpose of providing input on student needs that may be supported by ESSER III and LCFF Concentration (15%) add-on funds. Another opportunity was provided to stakeholders as part of the School Site and ELPAC training session on October 5, 2021. Plans for future engagement opportunities with our educational partners include sessions on February 10, 2022 and March 10, 2022.

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.

Based on input from educational partners, student achievement data and on-going social-emotional needs of students the district is planning to use the additional concentration funds to increase or sustain Mental Health Clinicians, School Social-Workers, Specialized Assistant Principals, At-Risk Counselor, Math Intervention Teachers and a Chief Academic Officer. For the 11 schools that all have an enrollment of unduplicated student groups greater than 55%, the district utilized student achievement data, language proficiency data and behavioral data to determine which sites had the greatest need. All schools will be provided improved services via the position of Chief Academic Officer, whose role is to support the district initiatives for educational services. For Selma High School achievement data, graduation projection rates and behavioral data was the basis for the addition of staff positions that include an At-Risk

Counselor, Specialized Assistant Principals, and a Social-Worker. These positions will provide increased social-emotional support. For Heartland, Abraham Lincoln Middle School and all elementary schools, this data analysis resulted in the addition of Social-Workers and increased Mental Health Clinician positions to increase social-emotional support across the district. On the basis of student achievement in the area of mathematics, the district will be increasing intervention services that will provide math intervention to students at all elementary schools

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.

Selma Unified through stakeholder sessions held on September 29, 2021 and October 5, 2021 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. [SUSD ESSER III Plan](#)

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.

Health and safety of students, educators, and other staff

Successes: The district has been successful in maintaining supplies, equipment and materials for daily cleaning and disinfecting of classrooms and work areas. There has also been success in the development of a process for testing students and staff for COVID. HVAC additions in common areas that accommodate large numbers of students, staff and parents.

Challenges: A challenge has been the amount of students and staff that must be out for COVID protocols and the impact this has on learning, attendance and district operations.

Continuity of services

Successes: Services such as Child Nutrition have utilized several delivery of services models in order to provide students with meals during both in-person and virtual learning situations. Mental health supports and services have also been adapted and expanded to ensure students continue to receive these services.

Challenges: A challenge has been the ability to continue providing instruction to students who are required to be out of school for COVID protocols or illness.

Implementation of the ESSER III Expenditure Plan

Success: The district has had great success in the implementation and expansion of the Virtual Learning Academy which provides parents and students with an alternative to in-person instruction.

Challenges: A challenge in the implementation of the ESSER III Expenditure Plan has been the shifts in timelines on projects due to the lack of product availability or supply chain issues.

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.

Safe Return to In-Person Instruction and Continuity of Services Plan

Selma Unified School District used its fiscal resources to implement the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan by acquiring cleaning supplies, masks, face shields, and COVID testing supplies. In addition, funds were used to provide increased services from health personnel for COVID related activities used such as contact tracing and testing. Also implemented were Outdoor educational areas and enhanced technology systems to continue to support online learning resources and to prepare for possible shifts to virtual learning.

The implementation of these additional funds received in the 2021-2022 school year are specifically aligned to the LCAP by supporting the action items addressing safe and positive learning environments; educational technology; and supplemental instructional resources.

ESSER III Expenditure Plan

Selma Unified School District used its fiscal resources to implement the requirements of the ESSER III Expenditure Plan by funding the Virtual Learning Academy, the Selma High School ISP program and the installation of HVAC equipment in facilities where large groups congregate for meals, meetings or educational activities.

The implementation of the additional funds received in the 2021-2022 school year are specifically aligned to the LCAP by supporting the actions addressing safe and positive learning environments; academic proficiency; educational technology; and supplemental instructional resources.

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 2021–22 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 and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Selma Unified	Norma Barajas-Ruiz Director of State and Federal Programs	nbarajas@selmausd.org 5598986500

Plan Summary 2022-2023

General Information

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

Selma is located in California's Central Valley, approximately 20 miles south of Fresno. The city of Selma is located in a rural setting, surrounded by land devoted to agriculture. The agricultural industry in and near Selma includes both small and large farming entities. The Selma Unified School District serves the needs of a student population of approximately 6,001 from Transitional Kindergarten through twelfth grade. The district is comprised of 11 school sites and an Independent Study program that includes the Virtual Learning Academy. Eight of these sites are elementary sites, one is a middle school, one is an alternative education campus and the last site is a high school campus. The ethnic make-up of the school district as reported by CDE for 2021-2022 is primarily Hispanic with a significant correlation among three subgroups Hispanic, Socio-economically Disadvantaged, and English Learners.

Socio-economic Level -Approximately 87% of students qualify for Free/Reduced meals in 2021-2022. In 2022, the population in Selma was 24,966. The median income for a household in the city was \$42,059. The poverty rate for the city in 2022 was 23.33% and the median age is 30 years old.

English Learners-The 2021-2022 district data verifies that 50% of the student population are identified as "Ever English Learners", that is students who are currently identified as English Learners (1,815) and students who have been Reclassified (1,196). Languages spoken by students in Selma include Spanish, Arabic, Punjabi, Hindi, Hmong, Lao, and Mixteco.

Another student group that Selma serves is students receiving Special Education services. In 2021-2022 there were 829 students receiving Special Education services. Services include Speech, Resource Specialist (RSP), and Special Day Classes (SDC). Students dually identified as English Learners and Special Education comprise 43% of the total students identified for Special Education services.

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 suspension of the reporting of performance indicators in the Dashboard for 2020–21 and 2021–22, respectively, the last available Dashboard data is from 2018-2019. That data for 2018-2019 demonstrated success in improving in Mathematics, The performance in mathematics improved from Orange to Yellow with Asian students increasing by 14.5 points. Other student groups that demonstrated improvement were English Learners (+3.7), Hispanics (+3.2), and Socially Disadvantaged

(+3.8).

Other areas of success on the California School Dashboard for 2018 and 2019 were graduation rates and college and career rates. For the College and Career indicator, the district saw an increase of 6.3% in students reaching the "Prepared" level. No student groups are in the red performance level. For the Graduation indicator, the district saw an increase of 2.3% in the number of students who graduated. Both of these areas were impacted by distance learning in 2020-2021. Graduation rates in 2020-2021 were impacted by the Pandemic and resulted in a decrease from 96% in 2019-2020 to 87.5% in 2020-2021. It is the district's intent to improve graduation rates to pre-pandemic levels by continuing to provide credit recovery courses to ensure students maintain graduation eligibility; utilizing School Counselors to provide a more focused approach to academic counseling; providing reading intervention at the high school level, and increase communication with parents and students regarding graduation requirements and on-track progress.

In years that CAASPP was not administered, the district has used Renaissance assessments for Reading and Math, showing an increase in student achievement for nearly all student groups. The data from fall 2021-2022 to spring 2022 Renaissance Reading shows that English Learners improved by 3% (5% to 8%); Socio-Economically Disadvantaged improved by 3% (17% to 20%); for All Students there was an improvement of 4% (25% to 29%). In Renaissance 2021-2022 Math, English Learners maintained (8.9% to 8.4%); Socio-Economically Disadvantaged improved by 4% (9.6% to 14. 1%); improvement by 6% for All Students (14.8% to 19.5%).

The district will continue the Mastery Math and ELA work, the focus on English Learner instruction, and full implementation of the PLC process to continue this upward trajectory in student academic proficiency.

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.

Local STAR data for 2021-2022 reflects improvements for all student groups, the data demonstrates that there is an achievement gap that requires that the district address the unique needs of students from these groups in order to improve CAASPP scores for all students and student groups. This is especially true of English Learners and Socioeconomically Disadvantaged students. STAR Reading data for Socio-Economically Disadvantaged students is 20%, 9% lower than the performance rate for all students. For English Learners, the data is 8%, 21% lower than the performance rate for all students. The district plans to continue to refine and increase the focus for these two student groups with professional learning provided to staff and explicit work in PLCs for these student groups. The district will also provide professional learning and coaching in ELD to support English Learners. For all students, the district will focus on the use of the core adoption materials, Master Math and ELA work, and aligned supplemental materials. PLC professional development will also be provided and will incorporate data from Renaissance.

Other areas for improvement are suspensions. The suspension rate for 2019-2020 was 4.4%% and increased to 9.1% for 2020-2021. For expulsions, the district has experienced an increase from 2019-2020 to 2021-2022. Although the district has returned to in-person instruction COVID protocols continued to impact daily attendance, which was at 88%. The district plans to provide professional learning in key areas that impact student discipline and address the provisions of tiered interventions for behavior. The district will continue to provide Home School Liaisons to assist with services that will increase and improve attendance. EduClimber will be used to help sites monitor attendance more closely throughout the school year.

Current Career Technical (CTE) pathway completion data shows that 29.3% of all students, 10.9% of English Learners, and 29.1% of low-income students completed a CTE pathway. Verification of this data will be completed when the district receives the College and Career Indicator data for 2021-2022. This data does demonstrate that there are decreases for all students, English Learners, and Socially Economically Disadvantaged students, this also demonstrates there is an achievement gap that requires that the district address the unique needs of students from these groups in order to improve College and Career rates for all students and student from these groups.

LCAP Highlights

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

This year's LCAP continues the goals established by the district as they are long-term ongoing goals. Given the shifts brought about by the COVID-19 Pandemic over the

last two years that continue to impact the school setting, the actions reflect modifications needed to address student needs in our instructional settings. One key feature we implemented in 2020-2021 was the provision of the Extended Learning Program to all students TK-8. The Extended Learning Program that was provided last summer will again be provided this summer for 2021-2022. The Extended Learning Program is designed to provide supplemental services during the summer months to address learning loss. Specific services will be offered to English Learners, Homeless, Foster, and students enrolled in Migrant and Special Education Programs. An additional highlight in the LCAP is the refining of intervention services that will now include math intervention teachers; increasing Social Workers and Mental Health Clinicians; expansion of CTE courses; and the addition of the Dual Immersion Program.

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.

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

The involvement process in 2021-2022 included input opportunities for community members, students, DELAC, DPAC, collective bargaining units SUTA and CSEA, administrators, and the board. The input sessions were designed to provide opportunities for input using in-person sessions, virtual sessions, and surveys. They also provided an opportunity to hear from district personnel who presented information on the services provided in our district under the 2021-2022 LCAP. Students continued to be included as part of a student survey that was made available for students in grades TK-12th. An LCAP survey was also available to parents and staff. All presentations and materials were available in both English and Spanish. Participants included teachers, principals, classified staff, and other administrators. All educational partners' input was then shared with the district leadership team and that team prioritized the input for district consideration. In addition, the district consulted with the Fresno County SELPA.

March 1, 2022, LCAP Community Forum (community members, students, parents, classified staff, certificated staff, and administrators)

April 26, 2022, District English Learner Advisory Committee (DELAC), District Parent Advisory Committee (DPAC), and Migrant Parent Advisory Committee (MPAC) input session (parents)

April 26, 2022, SUTA and CSEA input session (bargaining units)

May 12, 2022, Review (District Administrative Team, including principals)

April 29-May 13, 2022, Student Input Survey

April 29-May 13, 2022, LCAP Parent and Staff Input Survey

April 15, 2022, SELPA Meeting

May 23, 2022, LCAP Board Input (board members)

May 24, 2022, SELPA Meeting

May 26, 2022, LCAP DELAC/DPAC Draft LCAP presented for input from DELAC and DPAC. The input was discussed and no written feedback was required.

June 1-June 12, 2022, LCAP Public Comment (community members, students, parents, classified staff, certificated staff, and administrators)

September 26, 2022, LCAP Public Hearing

October 10, 2022, LCAP Board Approval-Local Indicators were presented in conjunction with the LCAP adoption. Board adopted the budget at this same meeting as the adoption of the LCAP.

A summary of the feedback provided by specific educational partners.

The feedback provided by all stakeholders focused on addressing both the academic and social-emotional needs of students. Other areas noted were the areas of co-curricular activities and visual and performing arts. The staff input revealed the need to provide students with intensive interventions in both math and reading, with a specific focus on students struggling to read at the high school level and struggling students at the Middle School. Ideas suggested were the addition of reading specialists and reading classes at the high school level. Additionally, staff feedback highlighted the need to expand access to the arts for all students at all grade levels; provide a performing arts center; provide additional funding for classroom supplies; allow teachers to attend professional development/conferences; additional reading intervention teachers; staff-led parent involvement sessions; provide ELD intervention and address the lack of an elective for English Learners at the middle school (due to scheduling constraints).

Student input via a survey showed that students are also interested in increased access to the visual and performing arts and athletics. At the secondary level, students are requesting a foreign language class in addition to Spanish (French, Punjabi, Chinese, Korean, German); go-ahead summer school classes; drama class; dance classes (hip/hop, Indian); community service; foods/cooking; public speaking; and a drivers education course. Students at the elementary level gave input requesting more field trips; more Physical Education; more food options; new computers and access to water/water bottles.

Parents via the survey and the input session have shared that they would like to see more activities for student engagement (clubs/sports/VAPA); intervention in both reading and math; go-ahead summer school classes; mental health services; improved communication using the platforms like Parent Square/Class Dojo; tutoring for students who are struggling; and parent sessions on Fridays and online.

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

Aspects of the LCAP that were influenced by input from parents was the need to provide intervention in the area of math, in addition to continuing to provide it for reading. As a result of the input regarding math intervention, the district has added math intervention teachers that will support all school sites (Goal 2 Action 1). It has been important to staff, parents, and students that the district continue to provide services such as mental health and social-emotional support. In response, the district has added the services of Social-Workers and has increased the Mental Health staff in the LCAP (Goal 2 Action 2). The district will also increase access to the Visual and Performing Arts and College and Career programs (Goal 1 Actions 7/9).

The bargaining unit's input influenced the LCAP in regards to the need to continue to provide reading intervention services (Goal 2 Action 1); access to Visual and Performing Arts (Goal 1 Action 9); and continuing to provide mental health services (Goal 2 Action 1). Those services will continue and will be enhanced in the LCAP.

Students provided input that influenced the LCAP by communicating their interest in participating in band, sports, art, drama, and dance (Goal 1 Actions 6/9). The LCAP action item for the arts will be continued based on this feedback (Goal 1 Action 9). Many students also expressed that they felt the schools were doing a great job of helping them learn and that they enjoyed being at their schools.

DELAC, Migrant Parent Advisory Committee, and the District Parent Advisory Committee communicated that they supported the district's planned services as described in the draft LCAP, which incorporated input from all educational partners.

Goals and Actions

Goal

Goal #	Description
1	All students in Selma Unified will make progress toward the goal of reaching proficiency in ELA, Math, Science and ELD as measured by various, local, and state assessments.

An explanation of why the LEA has developed this goal.

Selma Unified is committed to ensuring all students are making progress towards academic proficiency. Both state and local data demonstrate that there are achievement gaps for some student groups. For example, at the end-of-year 2022 STAR assessments for ELA project that 29% of All students, 8% of English Learners, 20% of Socially Economically Disadvantaged, and 13% of students receiving Special Education Services are performing at CAASPP Levels 3 and 4. All of these are increased since the fall of 2021. In math, the end-of-year 2022 STAR assessments projected that 20% of All students, 9% of English Learners, 13% of Socially Economically Disadvantaged, and 12% of students receiving Special Education Services are performing at CAASPP Levels 3 and 4 . These and other data demonstrate that ensuring that all students make progress requires that the district continue to provide high-quality, differentiated instruction and academic supports.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Smarter Balanced ELA	TBD once results become available Data Year: 2020 Data Source: Suspended due to Executive Order N 30-20	Only 11th Grade ELA CAASPP is available, due to elementary and middle school sites opting not to test using CAASPP in the spring of 2021. 11th Grade CAASPP ELA: 63.13% Data Year: 2020-2021 Data Source: SBAC Results			TBD once results become available Adjusted The desired outcome for 11th Grade CAASPP ELA is to maintain or exceed the 2019-2022 rate of 63.13%
Smarter Balanced Math	TBD once results become available Data Year: 2020	Only 11th Grade ELA CAASPP is available, due to elementary and middle			TBD once results become available Adjusted The desired outcome for 11th

	Data Source: Suspended due to Executive Order N 30-20	school sites opting not to test using CAASPP in the spring of 2021. 11th Grade Math CAASPP: 21.67% Data Year: 2020-2021 Data Source: SBAC Results			grade is to maintain or exceed the 2020-2021 rate of 21.67%
Reclassification Rates	10.2%. Data Year: 2019-2020 Source: DataQuest	The 2020-2021 reclassification rate was 3.2% (Distance Learning Year) Data Year: 2020-2021 Source: DataQuest			16.2%. Data Year: 2022-23 Source: DataQuest
Access to standards aligned instructional materials	100% Data Year: 2020-21 Corrected Data Source: Board Resolution	100% Data Year: 2021-2022 Board Resolution 2021-2022			100% Data Year: 2023-24 Data Source: Board Resolution 2023-2024
Facilities maintained in good repair	All facilities met good repair Data Year: 2019-2020 Corrected Data Source: Internal Survey	All facilities met good repair Data Year: 2020-2021 Data Source: Internal Survey			All facilities met good repair Data Year: 2023-24 Data Source: Internal Survey
AP Exam Passage Rate	Corrected All Students: *11% Adjusted English Learners: 0% Socio-Economically Disadvantaged: 9.3% Homeless Students: 14.3% Data Year: 2019-2020 Source: DataQuest	All Students: 3.8% English Learners: 0% Socio-Economically Disadvantaged: 3.2% Homeless Students: * Data Year: 2020-2021 Source: DataQuest			All Students: 44% Adjusted English Learners: 44% Socio-Economically Disadvantaged: 44% Homeless Students: 44% Data Year: Summer 2023 Data Source: DataQuest

Implementation of standards for all students and enable ELs access to CCSS and ELD standards	Initial Implementation Data Year: 2020-21 Corrected Data Source: Internal Documentation	Standards for all students and EL access to CCSS and ELD as documented by internal compliance monitoring and classroom walkthroughs. Data Year: 2021-2022 Data Source: Internal Documentation			Full Implementation & Sustainability Data Year: 2023-24 Corrected Data Source: Internal Documentation
Other Outcomes- Physical Fitness Test	33% Data Year: 2018-2019 Corrected Data Source: Dataquest	Physical Fitness will be suspended in 2021, and 2022 results will be posted in Fall 2022. Data Year: 2021-2022 Data Source: Dataquest			37% Data Year: 2022-2023 Data Source: DataQuest
CTE Pathway Completion Rate	All Students: 46.4% Adjusted English Learners: 60% Socio-Economically Disadvantaged: 46.6% Foster Students: * Homeless Students: 42.9% Data Year: 2019-2020 Data Source: Dataquest	All Students: 29.3% English Learners: 10.9% Socio-Economically Disadvantaged: 29.1% Foster Students: * Homeless Students: * Data Year: 2020-2021 Data Source: Dataquest			Adjusted All Students: 48% English Learners: 48% Socio-Economically Disadvantaged: 48% Foster Students: 48% Homeless Students: 48% Data Year: 2022-2023 Data Source: Dataquest
EL students making progress toward English Proficiency	9.7% Data Year: Spring 2019 and 2020 Data Source: ELPAC	Refer to data below in lieu of no ELPI per suspended 2020 ELPAC 10.7% Data Year: Spring 2021 Data Source: ELPAC			TBD Data Year: 2022 & 2023 Data Source: ELPAC
A-G Completion Rate	11% Data Year: 2018 Data Source: DataQuest	10.8% Data Year: 2019 Data Source: DataQuest			15% Data Year: 2022-2023 Data Source: DataQuest
Appropriately credentialed teachers	Missassigned: Less than 3%	Missassigned: Less than 1%			Missassigned: Less than 3% Vacancies: Less than 2%

	Vacancies: Less than 2% Data Year: 2020-21 Data Source: CALPADS	Vacancies: 0% Data Year: 2021-2022 Data Source: CALPADS			Data Year: 2022-2023 Data Source: CALPADS
EAP ELA Note: Local benchmarks will be used until CAASPP Results become available	52% college-ready or conditionally ready Data Year: 2018-2019 Data Source: CAASPP	CAASPP was not administered in 2019-2020 due to school closures. 63% college-ready or conditionally ready Data Year: 2020-2021 Data Source: CAASPP			55% college-ready or conditionally ready Data Year: 2023-24 Data Source: CAASPP Test
EAP Math Note: Local benchmarks will be used until CAASPP Results become available	20% Data Year: 2018-2019 Data Source: CAASPP	CAASPP was not administered in 2019-2020 due to school closures. 22% Data Year: 2020-2021 Data Source: CAASPP			25% Data Year: 2022-2023 Data Source: CAASPP Results
High School Graduation Rate	Corrected 96% Data Year: 2019-2020 Data Source: Dashboard	87.5% Data Year: 2020-2021 Data Source: Dashboard			95% Data Year: 2022-2023 Data Source: Dashboard Fall 2023
Broad course of study	Students Enrolled in Advanced Academic Courses: All 51%, EL 13%, Low Income 16% Corrected Students Enrolled in VAPA Courses: All 44%, EL 20%, Low-Income 40% Data Year: 2021 CALPADS Fall 2	Students Enrolled in Advanced Academic Courses: All 29.3%, EL 10.9%, Low Income 29.1% Students Enrolled in VAPA Courses: This data was not available. Data Year: 2021 CALPADS Fall 2			Students enrolled in advanced academic courses: All 51% EL 14% Low-income 17% Students enrolled in VAPA courses: All 22% EL 10% Low-income 20% Data Year: 2023-24 Data Source: CALPADS Fall 2
Sense of safety and school connectedness	68% School Connectedness/70% Sense of Safety Data Year: 2018-2019	2019-2020 data could not be collected due to the pandemic.			70% School Connectedness/72% Sense of Safety Data Year: 2022-2023

	Data Source: CHKS/DataQest				Data Source: CHKS/DataQest
A-G Completion Rate and CTE Pathway Rate	A-G: All Students 46%, EL 60%, SPED 59%, SED 47% CTE Pathway: All Students 11%, EL 15%, SPED 0%, SED 9% Data Year: 2019-2020 Data Source: Dashboard	A-G: All Students 30.8%, EL 10.9%, SPED 10.8%, SED 28.7% CTE Pathway: All Students 29.3%, EL 10.9%, SPED 30.8%, SED 29.1% Data Year: 2021 Data Source: Dashboard			A-G: All Students 50%, EL 65%, SPED 64%, SED 52% CTE Pathway: All Students 16%, EL 20%, SPED 5%, SED 14% Data Year: 2022-2023 Data Source: Dashboard
Local Assessment-ELA	Correction: In order to align data in all years of the plan, the baseline was converted to the State Comparison rates. 20% Data Year: 2020-2021 Data Source: STAR	All Students-29% Data Year: 2021-2022 Data Source: STAR			35% Data Year: 2022-2023 Data Source: STAR
Local Assessment-Math	Correction: In order to align data in all years of the plan, the baseline was converted to the State Comparison rates. 15% Data Year: Fall 2020-2021 Data Source: STAR	All Students-20% Data Year: Spring 2021-2022 Data Source: STAR			40% Data Year: 2022-2023 Data Source: STAR

Actions

Action #	Title	Description	Total Funds	Contributing
1	Action 1: Core Program	Selma Unified provides instruction that is designed to meet the diverse needs of our students. Core materials and educational technology access are provided for every student. The first instruction is provided by properly credentialed teachers and supported by trained staff. This includes, classified, certificated and administrative personnel recruited to the district by providing competitive salary and benefits packages for all groups. The district will maintain properly credentialed staff by providing ongoing professional learning and training for all personnel. The district also provides administrative support based on student needs.	\$56,193,311.00	No
2	Program Support	As demonstrated in the STAR ELA assessment scores in the metrics section above, there is	\$2,665,163.00	Yes

an achievement gap between the performance rate of our Socio-Economically Disadvantaged and English Learner students when compared to the performance rate of all students. STAR Reading data for Socio-Economically Disadvantaged students is 20%, 9% lower than the performance rate of 29% for all students. For English Learners, the data is 8%, 21% lower than the performance rate of 29% for all students. As is stated in our Identified Needs section, a close focus, including frequent monitoring of student data for these groups is needed to assess the effectiveness of the strategies being implemented to improve achievement. Our local needs assessment shows that Socio-Economically Disadvantaged students and English Learners need additional access and opportunities to improve reading comprehension skills by providing greater access to content as it is necessary to develop reading comprehension and critical thinking. Part of ensuring access to strategies tailored to meet the needs of these students is to make sure that teachers have up-to-date, disaggregated data to help them make timely decisions about appropriate interventions and supports that should be provided.

The district provides program support based on student needs for the identified student groups. Specifically, Socio-Economically Disadvantaged students, and English Language Learners. Administrative staff such as Program Managers and specialized Assistant Principals are key in the district's efforts to increase services for English Learners and Socio Economically Disadvantaged students. Program Managers and specialized Assistant Principals engage, coordinate and lead the monitoring processes of the academic progress of English Learners and Socio Economically Disadvantaged students, utilizing grades, STAR assessments, and state assessments. Program Managers and specialized Assistant Principals receive additional training in the areas of reading instruction, intervention, EL instruction, data analysis, and instructional observation strategies. It also includes administrative staff monitoring and assisting with the delivery of intervention services within the Multi-Tiered Systems of Support framework.

The district will also provide data analysis staff at the high school to ensure that teachers have up-to-date disaggregated information. Data staff will be able to pull both academic and school climate data, providing timely information that teachers can then use to make immediate changes in instruction and support for socioeconomically disadvantaged students and English Learners. Data will be collected regularly and attendance and suspension information will also be provided so that together with the academic information, data staff, teachers, and administrators can partner together to maintain a clear and consistent focus on decreasing performance gaps for these

		<p>students. Utilizing this information, teachers, and administrators will be empowered to make informed decisions about specific instructional strategies and behavioral initiatives that will positively impact the identified student groups.</p> <p>It is the district's expectation that this increase in services will result in increased student achievement.</p> <p>As a result of implementing this action, we expect to show growth on local assessments which will lead to growth in CAASPP ELA and growth in CAASPP Math. However, because this will result in growth for all students and in particular of students in the identified student groups in Math, ELD, and ELA CAASPP, we will provide this action on a district-wide basis.</p>		
3	Professional Development and Coaching	<p>As demonstrated in the STAR ELA assessment scores in the metrics section above, there is an achievement gap between the performance rate of our Socio-Economically Disadvantaged and English Learner students when compared to the performance rate of all students. STAR Reading data for Socio-Economically Disadvantaged students is 20%, 9% lower than the performance rate of 29% for all students. For English Learners, the data is 8%, 21% lower than the performance rate of 29% for all students.</p> <p>In the processing of a local needs assessment, the district determined the need to continue to address the needs of the identified students who are working towards proficiency, and for those students that will need to maintain proficiency levels, through the provision of Professional Learning for teachers, paraprofessionals, and administrators. Professional Learning will include areas of focus on instruction for English Learners, Special Education, Foster Youth, and Socio-Economically Disadvantaged students. Specific professional learning areas of focus will be determined through staff surveys, site leadership team input, district-level committee input, and administrative input.</p> <p>The district will provide additional access to professional learning by offering: Conference attendance, peer visitation, model classrooms, and district-to-district collaborations. Personnel at every site are provided with opportunities for release time to attend conferences, observations, or training utilizing both district and site funds. After hours professional learning may be offered as another option, with a focus on instruction for all content areas based on student needs. Staff participating in after-hours professional learning will receive compensation. Professional learning is coordinated in collaboration with site and district administrative staff. Professional learning and coaching will be supported through collaboration with consultants and district staff. Coaching services and professional learning will be aligned with student needs as highlighted in local and state assessments and benchmarks. The district will also provide classified staff and administrators with professional learning in areas of compliance and based upon surveyed needs.</p>	\$1,234,012.00	Yes

		As a result of implementing this action, we expect to show growth on local assessments which will lead to growth in CAASPP ELA and growth in CAASPP Math. However, because this will result in growth for all students and in particular of students in the identified student groups in Math, and ELA CAASPP, we will provide this action on a district-wide basis.		
4	English Learner Services	<p>English Learners Services- The district reclassification rate for 2019-2020 was 10.2%, 2020-2021 was 3.2% and internal data shows an increase for 2021-2022. The district plans to continue to refine existing services while adding new services to bring the reclassification rates to pre-pandemic or higher levels and increase these rates. The district has also utilized local data which demonstrates improvement for English Learners in reading and a slight drop in math.</p> <p>The English Language Development (ELD) programs provided in the district include specific courses, curriculum, and instructional foci for a continuum of EL services. This continuum includes services for newcomers, ELs progressing on target, long-term English learners, ELs with urgent literacy needs, Dual Immersion, Biliteracy Pathways, and ongoing support for newly reclassified students. In accordance with Title III requirements, English Learner students receive both Designated and Integrated ELD instruction. Collaboration across departments is conducted in order to align services and programs. In addition, district-level staff, aggregate and share multiple data points to measure the impact of services provided to EL students.</p> <p>The district provides professional development and coaching support for the instruction of English Learners in both Designated and Integrated ELD to all teachers, administrators, and paraprofessionals. Internal and external coaching supports provide professional learning specific to English Learners that meets Title III requirements to teachers, administrators, and support staff. The professional learning will provide additional academic language, academic discourse, and writing instruction supports that will allow English Learners to meet the criteria for reclassification. An EL Committee will be convened a minimum of one time during the year to review English Learner data and to provide the district with input on items related to English Learners, including the district's EL Master Plan.</p> <p>The district provides support from Bilingual Instructional Aides for English Learners, Foster Youth, and low-income students, including students receiving Special Education services and who are in need of additional support in Kindergarten, Dual Immersion, and Newcomer classrooms. Professional learning for Bilingual Instructional Aides is provided in areas such as Language Development, Early Literacy, Primary Language Literacy and behavior supports. The district will annually Assess and determine personnel needs in BIA positions. Bilingual Instructional Aides will provide support to students by providing small group and individualized instructional support in both primary and secondary languages.</p>	\$3,200,421.00	Yes

		<p>The districts will be implementing Dual Immersion and Biliteracy Pathways as a way of providing equity for English Learners and access to language development in their primary language. Both services have a positive impact on student's academic and social-emotional well-being.</p> <p>District departments working on English Learner services will collaborate and coordinate support with Principals, Program Managers, Program Manager Assistants, staff who work with students, and parents in the provision of English Learner services and parent engagement for parents of English Learners, Migrant, Reclassified, and Dual Immersion students.</p> <p>Continued provision of these services will increase English proficiency rates and reclassification rates for English Learners.</p>		
5	Collaboration	<p>As demonstrated in the STAR ELA assessment scores in the metrics section above, there is an achievement gap between the performance rate of our Socio-Economically Disadvantaged and English Learner students when compared to the performance rate of all students. STAR Reading data for Socio-Economically Disadvantaged students is 20%, 9% lower than the performance rate of 29% for all students. For English Learners, the data is 8%, 21% lower than the performance rate of 29% for all students.</p> <p>An analysis of local needs identified that one way we can address this gap is to continue to provide and refine our professional development. Specifically, we will continue to focus on Professional Learning Communities. This focus will assist in the refinement of the implementation of collaboration (PLC) as a means to dialogue around teaching practices with a focus on the identified student academic needs. The district will continue to provide professional learning for all certificated personnel in the area of professional learning communities.</p> <p>The district will also continue the K-6 embedded PLC schedule, utilizing certificated and classified PE personnel to provide student instruction during grade-level PLC times at all elementary school sites. Selma High, Abraham Lincoln Middle School, and Heartland will continue to implement PLCs using existing schedules. This collaboration allows staff to analyze and review data to inform instruction and provide differentiated strategies based on the identified student's needs.</p> <p>It is expected that focused collaboration utilizing formative assessment data in the PLC format will help the district refine instruction and increase the number of the identified students meeting proficiency on local assessments which will lead to growth on the CAASPP ELA and Math. However, because we expect that all students working to meet proficiency will benefit from the services that will be provided district-wide basis.</p>	\$750,000.00	Yes

6	Supplemental Materials and Services	<p>As demonstrated in the STAR ELA assessment scores in the metrics section above, there is an achievement gap between the performance rate of our Socio-Economically Disadvantaged and English Learner students when compared to the performance rate of all students. STAR Reading data for Socio-Economically Disadvantaged students is 20%, 9% lower than the performance rate of 29% for all students. For English Learners, the data is 8%, 21% lower than the performance rate of 29% for all students.</p> <p>An analysis of needs determined that supplemental materials and services are important resources for addressing this achievement gap. Some students living in low socio-economic circumstances may lack equitable access to learning materials, including books, background-building experiences, and other stimulating materials to create a positive learning environment. This action provides resources above baseline instructional levels to address the gaps of the identified student groups. Additionally, supplemental and extension resources and services will equip students with the support needed to address the long-term impact of the pandemic for students of the identified groups.</p> <p>The district will provide the identified students with supplemental standards-aligned resources and supports, including resources with which to provide technology integration, intervention, STEAM activities, STEAM experiences, educational excursions, hands-on learning, CTE resources, language development resources, and enrichment activities. These also include contracts for data resources, online curriculum, supplemental curriculum, assessment tools, and progress monitoring tools. These resources and supports will provide additional access and opportunities for the identified students to engage in hands-on learning, cooperative learning, extended learning, project-based learning, and blended learning. Various tools will be used to provide student data and proficiency-building programs to teachers and administrators in order to refine instruction that addresses student needs in a timely manner.</p> <p>We believe that by analyzing what we have in place and providing the supplemental materials, supports, and resources that have the highest impact on student learning will allow for us to provide the identified students with learning opportunities that are differentiated and engaging. This in turn will assist us in improving student performance in ELPAC, Science, and CAASPP Math and ELA. Efforts in this action item will focus primarily on meeting the needs of English Learners, Foster Youth, and low-income student groups, including those students receiving Special Education services. However, because this action will benefit all students who are struggling to make progress on CAASPP Math and ELA, these actions and services will be provided on a district-wide basis.</p>	\$6,317,509.00	Yes
7	Career Technical Education	<p>Current Career Technical (CTE) pathway completion data shows that 29.3% of all students, 10.9% of English Learners, and 29.1% of low-income students completed a CTE pathway.</p>	\$3,587,333.00	Yes

This data does demonstrate that there are decreases for all students, English Learners, and Socially Economically Disadvantaged students, this also demonstrates there is an achievement gap that requires that the district address the unique needs of students from these groups in order to improve College and Career rates for all students and student from these groups.

In our analysis and experience, we believe that continuing to provide increased access to Career Technical Education by supporting current pathways, adding pathway courses, and establishing new pathways in CTE will improve completion rates for identified students. An ongoing partnership with VROP is one strategy that is in place for CTE. The district and secondary schools teams for College and Career will continue to refine and implement a plan that will incorporate upper elementary-12th grade actions designed to increase student awareness of college and career opportunities, A-G requirements, and parent involvement in this area. In addition, the high school counselors will be trained on the College and Career Indicator and the monitoring of the identified students' progress on this item.

A review and analysis of local and state data identified a need to provide individualized support and access to caring adults on campus, such as School Counselors, who can ensure our identified students are provided increased access and awareness of the CTE/VROP courses available at secondary sites. School Counselors will also ensure students are goal-setting and have a pre-determined plan for the completion of CTE/VROP pathways and graduation in order to successfully enter post-high school college and career paths. Local data and our experience show that CTE courses provide deeper ties to school and help attain better student engagement/attendance with fewer behavior issues. CTE/VROP courses offer practical real-world applications of knowledge and work experience, making course content highly relevant to students. Participating students are also able to explore possible careers and gain actual work experience and internships that could assist them in future job placement.

For many students, especially students from the identified student groups, career courses provide a source of motivation and engagement. In addition, making these courses both A-G and Dual Enrollment approved assists students in entering the workforce earlier and/or reducing the course loads and costs needed to graduate from college. These funds will provide teachers with Career Tech Pathway courses at the middle school and high school levels. These include courses such as; Agriculture, Manufacturing, Firefighting, and Nursing.

We expect that providing access to CTE courses, and School Counselors, will promote engagement and increases CTE pathway completion for the identified students. These services will assist the district in providing the identified students with access to CTE courses. However, because this service will assist all students who are working towards

		completing CTE pathways, the service will be provided at all secondary sites.		
8	Libraries	<p>As demonstrated in the STAR ELA assessment scores in the metrics section above, there is an achievement gap between the performance rate of our Socio-Economically Disadvantaged and English Learner students when compared to the performance rate of all students. STAR Reading data for Socio-Economically Disadvantaged students is 20%, 9% lower than the performance rate of 29% for all students. For English Learners, the data is 8%, 21% lower than the performance rate of 29% for all students.</p> <p>An analysis of both state and local data shows a need to continue to support literacy and the district will address this by providing supplemental services via school libraries. The School libraries will provide access to supplemental materials and resources that will assist students in acquiring 21st Century Skills and improving literacy skills. Reading materials are provided at various reading levels, and languages and can be checked out in digital formats. Library staff is provided and trained to assist with literacy workshops for families. Library staff will collaborate with classroom teachers to facilitate the distribution of supplemental resources and reading materials that are targeted to meet the needs of the identified students. They will also help to facilitate enrichment and intervention activities as part of a robust library program. All of this supports the need to increase access to literacy resources for low-income families and identified students. Library services also support enrichment and intervention services for the identified student groups.</p> <p>We believe that providing library services that contribute to enrichment activities, intervention activities, and instruction in all content areas will improve literacy skills for identified students resulting in increased performance on local assessments and leading to an increase in ELA CAASPP. Efforts in this action item will focus primarily on meeting the needs of the identified student groups. However, because this service will also support all students who are struggling with literacy, the service will be provided district-wide.</p>	\$2,540,729.00	Yes
9	Visual and Performing Arts	<p>As demonstrated in the STAR ELA assessment scores in the metrics section above, there is an achievement gap between the performance rate of our Socio-Economically Disadvantaged and English Learner students when compared to the performance rate of all students. STAR Reading data for Socio-Economically Disadvantaged students is 20%, 9% lower than the performance rate of 29% for all students. For English Learners, the data is 8%, 21% lower than the performance rate of 29% for all students.</p> <p>Educational partners affirm that Visual and Performing Arts contribute to student engagement and provide students with opportunities to engage in activities that support mental health and improve academic levels. For these reasons, the district plans to continue to provide these services. VAPA staff provide high-quality programs and courses including elementary and secondary instrumental music, art, choir, drama, and Folklorico dance.</p>	\$1,398,542.00	Yes

		<p>The district will continue to develop site and district-level recruitment programs; provide ongoing collaboration between arts programs; provide opportunities for experts in the fine arts to collaborate with personnel for the needs of identified students; Promote the arts with a variety of events that increase student and family participant and support positive school connections; Provide for purchases in vocal music, performing arts, and visual arts, as well as instrumental music; Provide for purchasing and repairing costumes, uniforms, concert attire, and instruments which allow for greater access for identified students; Provide funds to hire personnel at all levels; Provide funds for summer art camps; Provide funds to outfit facilities housing the arts programs with updated technology and equipment. These services provide for increased access for the identified student groups by eliminating barriers identified by our educational partners for increased participation in Visual and Performing Arts.</p> <p>Through this action item, Selma will promote and increase participation in school activities that create students' positive connections to their school and that improve student academic levels. The district believes that Visual and Performing Arts activities in school support improved academic achievement, and improved CAASPP ELA. These services will assist the district in providing students with access to the arts, specifically increasing student participation for students from the identified groups. However, because this service will also support all students who are struggling with academics, the service will be provided district-wide.</p>		
10	Learning Environments	<p>Learning environments are positive and effective for all students and the return to in-person instruction in 2021-2022 required a re-focus on strategies to ensure learning environments were engaging and supportive. Suspension rates decreased in the previous year due to distance learning and have increased as a result of students being back on campus. However, there is a difference in suspension rates for English Learners which is at 0.2% for 2020-2021 as compared to 0.3% for English Learners and Homeless students which is at 1.0% as compared to 0.2% for All Students. Local student, staff, and parent survey input continue to highlight the need for social, emotional, and mental health services. For the upcoming school year, maintaining positive and supportive learning environments will be an area the district will continue to focus on in order to impact the academic achievement of the identified groups, in particular, English Learners and Homeless students.</p> <p>The district implements the systems of support framework at all school sites. Continued implementation of academic and behavior supports will include School and district leadership teams that will utilize academic data, behavior, and discipline data, to identify areas of need and strengths for the planning of site goals. An emphasis on Social, emotional, and mental health will be implemented. All sites are provided with staff that contributes to physical and emotional safety supports and services. This includes Positive Behavior Intervention Support (PBIS) Aides, supplemental health staff, and campus aides.</p>	\$3,571,518.00	Yes

		<p>We know that the learning environment has an impact on teaching and learning and we recognize the importance of creating safe, orderly, and positive campuses as well as respectful and inclusive relationships. We believe that this will allow students to feel engaged, safe, and supported in order to maximize their learning. This, in turn, will allow for students of the identified groups to make social-emotional progress measured by suspension rates. Efforts in this area will continue to focus on meeting the needs of our most at-risk identified students. However, because this service will also support all students, the service will be provided district-wide.</p>		
11	Educational Technology	<p>As demonstrated in the STAR ELA assessment scores in the metrics section above, there is an achievement gap between the performance rate of our Socio-Economically Disadvantaged and English Learner students when compared to the performance rate of all students. STAR Reading data for Socio-Economically Disadvantaged students is 20%, 9% lower than the performance rate of 29% for all students. For English Learners, the data is 8%, 21% lower than the performance rate of 29% for all students.</p> <p>The need for students to engage in learning that supports and reinforces the integration of educational technology is important to student improvement in CAASPP. The district believes that content, as well as the context in instruction and assessment, are important learning tools and educational technology is a critical context-setting resource. Our English Learner and Socio-Economically Disadvantaged students demonstrate a need for increased access to current and regularly upgraded, classroom technology, which provides greater opportunities and access to 21st-century knowledge and skills thus improving college and career readiness over time. Teachers will use the technology daily in order to create a more engaged individualized learning environment through the use of digital academic tools and interactive platforms.</p> <p>The district will provide staff, infrastructure, software, online access, and hardware that will supplement instruction for all students. Instruction will be enhanced and supplemented by the use of student computers, educational learning programs, and access to WIFI for practice and review from home. In our experience, incorporating technology into classroom instruction creates a more engaged environment, incorporates different learning styles, improves collaboration, and prepares students for the future.</p> <p>It is expected that the provision of these services and supports will help the district refine instruction and increase the number of students meeting proficiency on local assessments which will lead to increases in scores in the CAASPP ELA and Math for the identified student groups. However, because this service will also support all students who are struggling with</p>	\$1,500,000.00	Yes

Goal Analysis for 2021-2022

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

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

The actions outlined in Goal 1 supported the progress in meeting the goal to improve proficiency in ELA, Math, Science, and ELPAC as measured by local assessments for ELA and Math which show improvements or very slight drops from fall 2021 to spring 2022. For ELA and Math STAR that data shows an improvement from fall 2021 to spring 2022 for ELA ALL Students (25% to 29%), ELA English Learners (5% to 8%), and ELA Social Economically Disadvantaged Students (18% to 20%). For Math, ALL Students (15% to 20%) demonstrated growth, Math English Learners (8% to 9%) showed a slight drop, and Math Socio-Economically Disadvantaged Students (12.9% to 13.4% showed growth. Successes included the implementation of professional development in the area of math for both administrators and teachers in TK-6; enhanced PLC structures; as well as refinements to the instructional services for English Learners. Challenges included addressing the ongoing loss of instruction due to COVID and meeting the needs of high numbers of students in need of mental health services.

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

There were material differences between budgeted expenditures and estimated actual expenditures for some actions.

Goal 1 Action 1 resulted in an estimated actual expenditure of \$48,283,999 which was less than the budgeted expenditure of \$54,548,450. This was a result of the use of other state and federal funds.

Goal 1 Action 2 resulted in an estimated actual expenditure of \$734,186 which was less than the budgeted expenditure of \$576,436. This was a result of some professional development for 2020-2021 provided virtually instead of in person and the use of other funding sources for some professional development expenses.

Goal 1 Action 3 resulted in an estimated actual expenditure of \$2,075,558 which was less than the budgeted expenditure of \$2,814,464. This was due to the use of other funding sources for materials, supplies, professional development, coaching, and consulting services.

Goal 1 Action 4 resulted in an estimated actual expenditure of \$399,795 which was more than the budgeted expenditure of \$362,924. This was due to an increase in staffing costs.

Goal 1 Action 5 resulted in an estimated actual expenditure of \$1,186,179 which was less than the budgeted expenditure of \$2,030,000. This was due to the use of other funding sources for materials, supplies, and support services.

Goal 1 Action 6 resulted in an estimated actual expenditure of \$1,506,299 which was less than the budgeted expenditure of \$1,918,475. This was due to the use of other funding sources for staffing, materials, equipment, and supplies.

Goal 1 Action 7 resulted in an estimated actual expenditure of \$1,743,511 which was less than the budgeted expenditure of \$1,558,370. This was due to reduced staffing costs.

Goal 1 Action 8 resulted in an estimated actual expenditure of \$674,512 which was less than the budgeted expenditure of \$1,380,424. This was due to the use of other funding sources for staffing, materials, equipment, and supplies.

Goal 1 Action 9 resulted in an estimated actual expenditure of \$416,736 which was less than the budgeted expenditure of \$1,271,635. This was due to the use of other funding sources for staffing, materials, equipment, and supplies.

Goal 1 Action 10 resulted in an estimated actual expenditure of \$1,948,375 which was less than the budgeted expenditure of \$958,277. This was due to the use of other funding sources for staffing, materials, equipment, and supplies.

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

The specific actions in Goal 1 were effective in making progress towards our goal of helping students achieve proficiency in ELA, Math, Science, and ELD as described below.

Career Technical Education (Action 6) saw increased participation and engagement, which will result in expansion and additions to the CTE program. While informal, the results of ELPAC (Action 3) show an increase in the number of students attaining Level 4 (English Proficiency) which will result in increased numbers of English

Learners being reclassified. Math has been a focus for professional development (Action 2, Action 4) for all elementary teachers and has resulted in growth as measured by STAR for all identified student groups.

Action 1: The Core Program was implemented as planned with no adjustments to the overall implementation. Administrative staff such as Program Managers and specialized Assistant Principals were key in the district's efforts to increase services for identified student groups, including those receiving Special Education services. Administrative staff monitored the academic progress of students from the identified groups, utilizing grades, STAR assessments, state assessments, and the delivery of intervention services. They worked with parents, teachers, and support staff to identify student needs and provide appropriate interventions.

Action 2: The Professional Development was implemented as planned and this action supported the improvements in STAR ELA and Math by providing professional learning and coaching support to both administrators and teachers that refined instruction.

Action 3: The English Learner services were implemented as planned with the modification of some costs shifted to other funding sources. The district provided professional learning and coaching support for both administrators and teachers appears to have brought about improvements in the number of students meeting proficiency on ELPAC (to be verified in the fall).

Action 4: The Collaboration actions were implemented as planned and this action supported the improvements in STAR ELA and Math by providing teachers with a process for the creation of common formative assessments; the analysis of the data from these assessments; and the collective work to design instruction that addressed the students who did not master the content and those that did.

Action 5: The Supplemental Materials and Services action was implemented as planned with the modification of some materials purchased from other state and federal sources. The use of these supplemental materials, resources, and the provision of supplemental services contributed to the gains for all identified student groups.

Action 6: The Career Technical Education services were implemented as planned with adjustments including the shift to School Counselors in order to provide counseling services to students at the secondary level and with the modification of some costs shifted to other funding sources. These services resulted in increases in VROP courses and higher levels of CTE pathway participation.

Action 7: The Libraries' services were implemented as planned. Access to libraries contributed to the gains for all identified student groups in literacy as evidenced by the STAR data.

Action 8: The Visual and Performing Arts services were implemented as planned with the modification of some costs shifted to other funding sources. Access to VAPA courses and activities increased this year and contributed to the level of engagement as measured by the CHKS.

Action 9: The Learning Environments services were implemented as planned with the modification of some costs shifted to other funding sources. The district was able to provide safe, orderly, and positive campuses that allowed students to feel engaged, safe, and supported and which resulted in increases in both Math and ELA as evidenced by the STAR data.

Action 10: Educational Technology services were provided as planned with the modification of some costs shifted to other funding sources. The district was able to provide the technology that students needed in order to access supplemental resources and programs designed to increase academic achievement for the identified groups.

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.

An area for refining services will be addressing the needs of the identified student groups, through targeted program support within MTSS, as noted in Action 2-Program Supports, which pulls these services from the previous Action 1. As a result, each action number was shifted by one numeral so that the actions now number 1-11, instead of 1-10. The STAR ELA and Math metric baseline scores were converted to the STATE comparison rates in order to align the data compared for all years of the plan and the desired outcome was included for Grade 11. As noted in the metrics section, corrections were made to the following metrics in order to align with data

sources. Access to standards-aligned materials, facilities in good repair, AP Course rates, implementation of standards for all students and enable EL to access CCS, other outcomes, appropriately credentialed teachers, HS grad rates, and Broad Course of Studies rate. For the AP Course rate and CTE completion rates, adjusted outcomes were created for all sub-groups.

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.

Goal

Goal #	Description
2	Academic and behavioral services will be provided in order to address individual needs and to close learning gaps.

An explanation of why the LEA has developed this goal.

Goal 1 in the LCAP addressed Tier I, Goal 2 moves on to address the needs of students who will need Tier II and/or Tier III interventions. Meeting our goals will require that every student make progress towards academic and behavior goals, and we recognize that this requires addressing the specific and individualized needs of our students, in particular those from unduplicated student groups. The district increased the proficiency rates in reading and math as noted in Goal 1. While there is growth for all student groups, there is an achievement gap for some students in the identified student groups, in particular, English Learners.

For these reasons, we will continue with this goal as addressing the unique student needs continue to be critical to student growth and success. The district will utilize state and local data, to identify students in need of intervention for academic, linguistic, and social-emotional services.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Suspension Rate	All Students: 5.9% Adjusted English Learners: 5.1% Socio-Economically Disadvantaged: 6.3% Foster Youth: 7.5% Homeless Students: 1.4% Data Year: 2018-19 Data Source: DataQuest	Data for all sub-groups was included in baseline and Year 1 All Students-4.4% English Learners: 3.1% Socio-Economically Disadvantaged: 4.5% Foster Youth:14.9% Homeless Students: 6% Data Year: 2019-2020 Data Source: DataQuest			All Students-5% Adjusted English Learners: 4% Socio-Economically Disadvantaged: 4% Foster Youth:14% Homeless Students: 5% Data Year: 2022-2023 Data Source: DataQuest
Expulsion Indicator	All Students: 0.1% Adjusted English Learners: 0.2% Socio-Economically Disadvantaged: 0.1% Foster Youth: 0% Homeless Students: 0%	All Students: 0.2% English Learners: 0.1% Socio-Economically Disadvantaged: 0.2% Foster Youth: 0% Homeless Students: 0% Data Year: 2019-2020			Below 1% for all student groups Data Year: 2022-23 Data Source: DataQuest

	Data Year: 2018-19 Data Source: DataQuest	Data Source: DataQuest		
Middle School Dropout Rate	1 Data Year: 2019-20 Data Source: DataQuest	0 Data Year: 2020-21 Data Source: DataQuest		< 1 Data Year: 2022-2023 Data Source: DataQuest
High School Dropout Rate	0.6% Data Year: 2019-2020 Data Source: DataQuest	0.4% Data Year: 2020-2021 Data Source: Dataquest		0.5% Data Year: 2022-2023 Data Source: DataQuest

Actions

Action #	Title	Description	Total Funds	Contributing
1	Action 1-Interventions	<p>As demonstrated in the STAR ELA assessment scores in the metrics section above, there is an achievement gap between the performance rate of our Socio-Economically Disadvantaged and English Learner students when compared to the performance rate of all students. STAR Reading data for Socio-Economically Disadvantaged students is 20%, 9% lower than the performance rate of 29% for all students. For English Learners, the data is 8%, 21% lower than the performance rate of 29% for all students. Our educational partner feedback showed that expanded academic intervention and enrichment opportunities are needed to help the identified students make progress towards grade-level outcomes.</p> <p>In support of Tier I first instruction, intervention services are provided to further develop the academic, emotional, and behavioral needs of students in the identified groups. For academic interventions, the focus is literacy and math. Intervention services are provided district-wide via Intervention personnel. The Intervention teachers work with school principals, leadership teams, and grade-level teams to collaborate on curriculum, students, data, and professional learning. These intervention services provide students with Tier II instruction that addresses the achievement gap for English Learners and Socio-Economically Disadvantaged students. A benefit of intervention services is increasing student proficiency in reading and math.</p> <p>Our educational partners have expressed a need to continue to provide and expand Transitional Kindergarten. Transitional Kindergarten will be provided as a service to provide supplemental instruction that will support students from the identified groups so that they are better prepared when entering Kindergarten. The focus of these services is oral language development, school readiness, social-emotional support, and early literacy.</p>	\$2,750,000.00	Yes

		<p>Intervention and Enrichment services over the summer will be provided to elementary and middle school students identified as in need of intervention or enrichment. The high school will also offer summer services for credit recovery and go-ahead courses. These courses will provide students from the identified groups with opportunities to continue or regain "on-track" status towards graduation.</p> <p>After-school programs provide additional academic support and are in place at all elementary schools, and at the middle school, and high school. After-school programs offer a variety of activities designed to supplement the instructional day and to provide enrichment opportunities.</p> <p>We believe that students from the identified groups will need supports and services that extend beyond the school day and school year. We also believe it is important that students who are in need of intensive interventions receive interventions that address and support specific student needs as identified by district benchmarks and screening assessments. These services will be aligned with classroom instruction and coordinated with services such as ELD and SPED.</p> <p>We will ensure these services are monitored and evaluated in order to inform curriculum and programs, especially those focused on students in the identified groups. We expect that these services will increase proficiency rates in CAASPP. However, because this will result in growth for all students and in particular of students in the identified student groups in Math and ELA CAASPP, we will provide this action on a district-wide basis.</p>		
2	Action 2-Social Emotional Interventions/Supports	<p>Students and families continue to address the impacts of the Pandemic as well as the impact of returning to in-person instruction. It was evident and it is expected that many English Learners, Socially-Economically Disadvantaged, Foster, and Homeless students, including those with Special Education services, were and will be in need of continued social, emotional, and behavioral support. Addressing these needs is critical in helping students achieve socially and emotionall, as evidenced by low rates of school connectedness in the metrics section above.</p> <p>The district will create behavioral, social, and emotional goals that are met through a Multi-Tiered (Tier I, Tier II, and Tier III services) System of Supports (MTSS). For behavioral intervention services, school sites are implementing various evidence-based behavioral strategies at the individual, classroom, and school levels. School Psychologists, Mental Health Clinicians, and Social Workers provide social skills groups using evidence-based practices and provide individual counseling. Mental Health Clinicians provided therapy services including, dog therapy. At-Risk Counselors at the secondary sites assist with the provision of behavioral and academic interventions. Some sites enlist support personnel for additional services in this area. Furthermore, sites promote positive behavior expectations through signage, discipline handbooks, assemblies, and classroom character education</p>	\$3,293,578.00	Yes

lessons. All of these supports, including the implementation of positive behavior, supports help students engage in reflection and growth which impacts future decision-making and improves behavior.

Staff will also be provided with professional learning designed to assist them in providing social, emotional, and mental health interventions for students in the identified groups. This professional learning will include topics such as Neurosequential Models for Education and Trauma-Informed Instruction.

Meeting the needs of the whole child is necessary in order to make strides in behavioral performance (Suspension/Expulsion). It is also critical to have tiered supports that can address individual needs across the district. These services provided in tandem with academic support, in particular for students in the identified groups, will allow the district to meet very specific social/emotional and academic needs. This, in turn, will result in increased CAASPP results in ELA and Math, in addition to increased numbers of students reporting school connectedness. However, because this will result in growth for all students and in particular of students in the identified student groups in Math, ELD, and ELA CAASPP, we will provide this action on a district-wide basis.

Goal Analysis for 2021-2022

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

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

The actions outlined in Goal 2 supported the progress in meeting the goal to improve proficiency in ELA, Math, Science, and ELPAC as measured by local assessments for ELA and Math which show improvements or very slight drops from fall 2021 to spring 2022. According to local assessments, ELA and Math STAR data shows an improvement from fall 2021 to spring 2022 for ELA ALL Students (25% to 29%), ELA English Learners (5% to 8%), and ELA Social Economically Disadvantaged Students (18% to 20%). For Math, ALL Students (15% to 20%) demonstrated growth, Math English Learners (8% to 9%) showed a slight drop, and Math Socio-Economically Disadvantaged Students (12.9% to 13.4%) showed growth. Successes include the improvements in reading levels for all student groups as demonstrated by the Renaissance Reading assessments and the delivery of professional development in the area of Social-Emotional Learning. Challenges included addressing the needs of more students in need of interventions due to the learning loss that occurred during distance 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.

There were material differences between budgeted expenditures and estimated actual expenditures.

Goal 2 Action 1 resulted in an estimated actual expenditure of \$1,525,367 which was less than the budgeted expenditure of \$1,911,713. This was due to the use of other funding sources for staffing, materials, equipment, and supplies.

Goal 2 Action 2 resulted in an estimated actual expenditure of \$1,030,839 which was more than the budgeted expenditure of \$931,365. This was due to increases in staffing costs.

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

The specific actions in Goal 2 were effective in making progress towards our goal of providing academic and behavioral services in order to address individual student's needs and to close learning gaps as described below.

Action 1: The Intervention services in Action 1 were implemented as planned and this action supported the improvements in STAR ELA and Math by providing Tier II interventions that layered support being provided in the classroom by teachers.

Action 2: The Social Emotional Interventions/Supports action was implemented as planned, with the addition of Social Workers added to the team of staff that supports this action. Suspension rates were lower as a result of the implementation of this action.

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.

Changes to metrics included adjustments to the baseline and desired outcomes for the suspension and expulsion data to include subgroup data.

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.

Goal

Goal #	Description
3	Intensive Supports will be provided to ensure that every student is making progress and is supported in a way that meets individual needs.

An explanation of why the LEA has developed this goal.

Goals 1 and 2 of the LCAP, primarily address Tier I, Tier II, and some Tier III of the Multi-Tiered Systems of Support. Goal 3, focuses on Tier III supports. Through local surveys, input from staff, and mental health clinicians, students from the identified student groups may need services to address, social-emotional, mental health, school connectedness, attendance, and academic progress. This goal provides for services that will support students with the greatest needs in these areas. Key indicators that will be monitored are attendance and chronic attendance which may be impacted by social-emotional and mental health.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Chronic Absenteeism	11%. Data Year: 2019-2020 Data Source: Dashboard	14.3% Data Year: 2020-2021 Data Source: Dashboard			10% Data Year: 2022-2023 Data Source: Dashboard
Attendance	96% Data Year: 2020-2021 Data Source: CALPADS P-1	88% Data Year: 2021-2022 Data Source: CALPADS P-1			97% Data Year: 2022-23 Data Source: CALPADS P-1

Actions

Action #	Title	Description	Total Funds	Contributing
1	Action 1-Individualized Intervention and Support Services	<p>As demonstrated in the STAR ELA assessment scores in the metrics section above, there is an achievement gap between the performance rate of our Socio-Economically Disadvantaged and English Learner students when compared to the performance rate of all students. STAR Reading data for Socio-Economically Disadvantaged students is 20%, 9% lower than the performance rate of 29% for all students. For English Learners, the data is 8%, 21% lower than the performance rate of 29% for all students.</p> <p>Given the ongoing effects of the Pandemic and the impact of returning to in-person instruction, there may be more students from the identified student groups who will be in need of individualized support. The district will provide these individualized services in a</p>	\$1,750,000.00	Yes

collaborative effort with other state and federal programs and funding sources. Socioeconomically disadvantaged students and English Learner students will be best assisted with supplemental services that are aligned and that support the student's academic and behavioral needs. Funds will provide supplemental materials, services, and resources to support students in the identified groups, including those students who also receive Special Education services.

-RSP/SDC supplemental assistants were assigned to focus on the needs of the students in the identified groups, including those students who also receive special education services. (supplemental support, not 1:1 aides required per IEPs)

-Increased psychologist services district-wide (above services specified in IEPs)

Supplemental SPED Materials and Resources above and beyond those in a student's IEP:

-Goalbook Technology Resource

-Professional Development for SPED personnel on CCSS alignment.

-Release time for PD opportunities out of the district.

-Additional Instructional Aide Support in Special Day Class (Not in IEP)

-Chief Academic Officer (split-funded)

-MTSS Program Manager (split-funded)

The Instructional Assistants and psychologists noted above will work with classroom teachers and site administrators to provide supplemental small group supports to students in need of Tier II or Tier II interventions. The Chief Academic Officer and MTSS Program Manager will work with site administrators and intervention personnel to coordinate and monitor intervention services and provide technical assistance to site teams engaging in Tier II or Tier II work. Small class sizes and standards-based professional learning along with professional learning on differentiated instruction will provide for individualized intervention plans.

Our data demonstrate that students from the identified groups, including those students receiving Special Education services, are not meeting grade-level standards and have been in the lowest-performing groups on CAASPP ELA and Math. Effectively meeting the needs of these students requires coordination of services, cohesion in the development and implementation of instructional plans, and educator collaboration. Additionally, support staff will monitor data to ensure students are progressing towards academic proficiency as well as provide proactive support for students' social and emotional needs. These supports include individualized attention, offering encouragement, communicating the importance of education, and ensuring students have the necessary tier 2 and tier 3 supports for them to be successful. In addition, the students from the identified groups will benefit and make academic progress via the inclusion of educational technology resources, tools, and instruction.

		The primary purpose of progress monitoring is to determine which students are not responding adequately to instruction. Progress monitoring also allows teachers to track students' academic progress and growth across the entire school year. Progress monitoring provides teachers and staff with ongoing cycles of data to help students make the needed academic progress. Implementation of these services and supports will result in increasing the number of students from the identified groups reaching higher scores on local assessments which is expected to result in increases of students scoring Level 3 and 4 of CAASPP ELA and Math and English proficiency. However, because this will result in growth for all students and in particular of students in the identified student groups in Math, ELD, and ELA CAASPP, we will provide this action on a district-wide basis.		
2	Action 2-Pupil Services/Attendance	<p>Internal attendance data demonstrates a lower attendance rate than pre-pandemic levels from 96% to 88%. When conducting an analysis of student needs, including those of students from the identified groups, for some students attendance has an impact on learning and/or behavior. In order to assist these students, the district will continue to provide support to students who are chronically absent and for those whose absences are impacting their learning. A Director of Pupil Services works with all school sites for the reporting of attendance, and school site-based intervention through Student Attendance Review Teams (SART), and Student Attendance Review Board (SARB). Social Worker(s) (not paid out of this action) working with the district and site Home School Liaisons will support schools in the provision of increased family engagement, access to community resources, collaboration with district/community mental health organizations to help youth in building resilience, address mental health disorders, and to nurture social-emotional wellness. Responding to the surge in student anxiety and depression is the impetus to plan and implement these services. Services would offer additional mental, behavioral, and physical health services to help families navigate trauma and other challenges and provide extra personnel to address the crisis. The work is designed to be collaborative and engages the parents in the process.</p> <p>We believe that building strong home-school connections through supportive and positive interactions will help us improve attendance, especially for those with chronic attendance. Both the Director and the home-school liaison provide a point of contact for parents involved in attendance programs like SARB through the identification of needs for students/families with health referrals, mental health referrals, and related services. These services are primarily directed towards the identified students in need of attendance support and will help improve attendance rates, however, because this will result in improvements in attendance for all students, we will provide this action on a district-wide basis.</p>	\$588,585.00	Yes
3	Middle School Intervention Classroom	STAR data for Socioeconomically Disadvantaged students is 20%, 9% lower than the performance rate of 29% for All Students. CHKS data also indicates that student school connectedness data has not yet reached the district's desired outcome of 70% for Socioeconomically students at the middle school. For Socioeconomically Disadvantaged	\$350,000.00	Yes

students at the middle school Educational partners' feedback has indicated a need to provide additional instructional and behavioral support to students from the identified groups who may be experiencing difficulties with the transition to middle school. In an effort to provide an additional tier of support for students in the identified groups at the middle school the district will provide an Intervention class. The class will provide behavioral and academic intervention for students, provided by a teacher in a self-contained classroom. The class may have short-term participants (one-three periods), midrange participants (one-five days), and long-range participants (up to one quarter or nine weeks) depending on the individualized intervention plan created by a team of educators, the student, and the parents. The plan will be created prior to the placement of the student in the class. For students placed in the class for up to one quarter or nine weeks, the individualized intervention plan will be reviewed and updated by the team of educators, the student, and the parents every three weeks.

Due to the fact that the vision for the class is one of behavioral, academic, and social-emotional intervention, the At-Risk Counselor would be expected to work with class participants on behavioral, academic, and social-emotional strategies. For more intense support the Mental Health Clinicians, Social Workers, and psychologists would also be called upon to provide assistance and help develop the individualized intervention plan. Students who participate in this class will have complete access to the core curriculum, support services (ELD/Literacy Intervention/SPED), and co-curricular activities. Coordination with classroom teachers will be required in order to ensure that students assigned to the class for 1-3 periods or 1-5 days are provided with any classwork that they are responsible for. This service in combination with other Tier I, II, and III supports are designed to provide students in the identified groups with the tools needed to be successful.

By providing students from the identified groups enrolled in this class with an individualized intervention plan designed by a collaborating team of educators, the student, and parents we believe we will have a positive impact on both the academic and behavioral progress of these students. This impact will be measured by local assessments, CAASPP, and the CHKS. However, because this will result in growth for all students and in particular of students in the identified student groups in Math and ELA CAASPP, we will provide this action on a district-wide basis.

Goal Analysis for 2021-2022

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

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

The actions outlined in Goal 3 supported the progress in meeting the goal to improve proficiency in ELA and Math, as measured by local assessments for ELA and Math which show an improvement from fall 2021 to spring 2022. The improvements are for ELA ALL Students (25% to 29%), ELA English Learners (5% to 8%), and ELA

Social Economically Disadvantaged Students (18% to 20%). Similarly, for Math, Math ALL Students (15% to 20%), Math English Learners (5% to 9%), and Math Social Economically Disadvantaged Students (12.9% to 13.4%). Results for CAASPP ELA, Science, and CAASPP Math data will be available in the fall of 2022 and will be used to verify the local data. Attendance initiatives were implemented in order to improve attendance rates.

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

There were material differences between budgeted expenditures and estimated actual expenditures.

Goal 3 Action 1 resulted in an estimated actual expenditure of \$3,141,266 which was more than the budgeted expenditure of \$1,515,113. This was due to increases in personnel.

Goal 3 Action 2 resulted in an estimated actual expenditure of \$735,121 which was more than the budgeted expenditure of \$263,026. This was due to increases in personnel costs.

Goal 3 Action 3 resulted in an estimated actual expenditure of \$348,144 which was more than the budgeted expenditure of \$142,583. This was due to increases in staffing costs.

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

The specific actions in Goal 3 were effective in making progress towards our goal of providing intensive supports to ensure that every student is making progress and is supported in a way that meets individual needs as described below.

Action 1: The Individualized Intervention and Support Services were provided as planned, with the addition of a Chief Academic Officer position. The STAR data reflects academic progress for the identified student groups from Spring 2021 to Spring 2022.

Action 2: The services for Pupil Services/Attendance were provided as planned. The STAR data reflects academic progress for the identified student groups from Spring 2021 to Spring 2022.

Action 3: The services for the middle school intervention class were provided as planned. The STAR data reflects academic progress for the identified student groups from Spring 2021 to Spring 2022.

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 will be made to the goal, metrics, outcomes, or actions.

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.

Goal

Goal #	Description
4	Action 1-Parent and Family Engagement

An explanation of why the LEA has developed this goal.

Parental engagement and support for school and district initiatives are very important in the collaborative work to address student needs and improve student progress. Furthermore, parent engagement contributes to student growth and achievement. During the 2021-2022, school year the district implemented various virtual and in-person parent engagement activities, resulting in increased parent participation. The district will use the results of the annual parent survey to plan for parent engagement for future school years, including continuing virtual access to events, which allowed for increased attendance at events. We will also continue to use surveys as a tool for parent input to inform our work in this area.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Parent Survey Participation	2% Data Year: 2019-2020 Data Source: Parent Survey	7% Data Year: 2020-2021 Data Source: Parent Survey			20% Data Year: 2022-2023 Data Source: Parent Survey

Actions

Action #	Title	Description	Total Funds	Contributing
1	Action 1-Parent and Family Engagement	<p>Survey data reflected a need to continue to provide opportunities for parents and families from the identified student groups to enhance their knowledge and skills in educational programs in order to best support their children. Parent engagement and parent education are important factors in student achievement levels and success for all students, including students in the identified student groups. The district has built partnerships with local agencies and other parent involvement groups in order to promote parent engagement. The district's Parent University program will continue to be the district's main component for parent and family engagement.</p> <p>In order to facilitate parent participation in these services, the district will provide babysitting, translating, and materials for parent involvement activities. The district will also provide skilled interpreting services at parent and community events, by providing training for interested bilingual staff. Events will be provided in virtual and in-person when it is</p>	\$147,860.00	Yes

		<p>possible. These services will enhance school-home connection and collaboration and will assist the district in developing services for students from the identified student groups.</p> <p>Meaningful parent involvement will provide parents with opportunities to engage with the school community, support their children’s academic progress, and further their own knowledge of school systems, and build their skills in educational technology. Parent engagement and parent education are important factors in student achievement levels and success for all students, including students in identified student groups. The district has established connections with local agencies and provides advisory committees to further this work and will continue to expand and refine the district-wide parent involvement framework.</p> <p>We believe that providing parent engagement and input opportunities in a variety of formats and topics will increase parent engagement, including the use of the annual parent survey for the parents of students from the identified groups, leading to increased academic performance. However, increased parent involvement is expected to result in academic growth for all students, therefore we will provide this action on a district-wide basis.</p>		
2	Action 2-Parent Participation	<p>Parent engagement and parent education are important factors in student achievement levels and success for all students, including students in the identified groups. The district will provide ongoing parent involvement, input, and advocacy opportunities via SSC, ELAC, DELAC, DPAC, MPAC, and Parent Clubs. These activities in conjunction with parent engagement and education opportunities will help strengthen the home-school connection for all students and in particular for students in the unduplicated groups. That home-school connection is strengthened by parent input, including the annual parent survey. Schools will work to increase participation in parent and family engagement activities and on the annual survey.</p>	\$0.00	No
3	Action 3-LCAP Coordination	<p>Due to the suspension of the reporting of performance indicators in the Dashboard for 2020–21 and 2021–22, respectively, the last available Dashboard data is from 2018-2019. In the meantime, the district has utilized local data which demonstrates improvement for all student groups. For ELA and Math STAR data shows an improvement from fall 2021 to spring 2022 for ELA ALL Students (25% to 29%), ELA English Learners (5% to 8%), and ELA Social Economically Disadvantaged Students (18% to 20%). Similarly, for Math, Math ALL Students (15% to 19%), Math English Learners (5% to 9%), and Math Social Economically Disadvantaged Students (12.9% to 13.4%). While the internal data for the 2021-2022 school year demonstrate that there are increases for the following groups, English Learners, and Socially Economically Disadvantaged, including those students who also receive Special Education Services, there is an achievement gap that requires that the district address the unique needs of students from these groups in order to improve social-emotional wellness and CAASPP scores for all students and student groups. Additionally, the district would like to see English learners continue to make progress toward English Language proficiency as</p>	\$382,061.00	Yes

measured by the ELPAC and the suspension rates of socioeconomically disadvantaged and English learners students improve. When analyzing the needs of the identified groups, the district recognized that meeting the needs of the identified groups requires providing personnel to coordinate, implement and monitor the LEAs strategic plan (LCAP) with special emphasis on social-emotional, behavioral, ELD, and Math/ELA strategies, resources, programs, and materials as well as analysis and collection of data for the process of monitoring student outcomes. This data will help the district ensure that all students are making adequate progress towards academic and socio-emotional achievement and allow the district to make adjustments to actions in order to continue the focus on the needs of the identified student groups.

Additionally, this will support a focus on the parents of students in the identified groups and increase their engagement in their child's education as well as engage them in this process of implementation, analysis, and refinement of services for the unduplicated population. This support to parents and families will provide students in the identified groups with stronger family-school connections for more individualized support. Administrative and clerical support will be provided in order to accomplish this action item. This personnel will co-facilitate the LCAP process, and guide the work of parent groups including DELAC, Migrant Parent Advisory, and the District Parent Advisory Committee.

We believe the implementation of this action item will assist the district in improving student academic, socioemotional, and ELD levels (CAASPP and ELPAC) as well as decreasing the suspension rate of students in the identified groups and in the monitoring of student outcomes in collaboration with parents. However, because this will result in growth for all students and in particular of students in the identified student groups in Math, ELD, and ELA CAASPP, we will provide this action on a district-wide basis.

Goal Analysis for 2021-2022

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

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

The actions outlined in Goal 4 were fully carried out and supported the progress in meeting the goal to increase parent participation in the annual parent survey. Successes included the provision of additional parent engagement opportunities provided by educational partners such as CAL Fresh and CSUF Parent Univerity. Challenges included the ongoing impact of COVID on in-person events, which were not resumed until the spring of 2022.

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

There were material differences between budgeted expenditures and estimated actual expenditures.

Goal 4 Action 1 resulted in an estimated actual expenditure of \$36029 which was less than the budgeted expenditure of \$25,000. This was due to the use of other funding sources for materials and supplies.

Goal 4 Action 3 resulted in an estimated actual expenditure of \$55,211 which was less than the budgeted expenditure of \$67,816. This was due to the use of other funding sources for staffing costs.

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

The specific actions in Goal 4 were effective in making progress towards our goal of strengthening parent and family engagement as described below.

Action 2: The action for Parent Participation was fully implemented and based on STAR data supported the improvement of student achievement data.

Action 3: The action for LCAP Coordination was fully implemented and based on STAR data supported the improvement of student achievement data.

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.

The goal will remain the same as it continues to be essential to the achievement of all students, and the actions address the unique needs of student groups that must be addressed due to an achievement gap.

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 for 2022-2023

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$22,058,123	\$2,801,799

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
39.25%	16.41%	\$8,917,720	55.66%

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.

The actions listed below are being provided on a “wide” basis to maximize efficiency and effectiveness and streamline implementation so that targeted support can be provided to the specific identified unduplicated group(s) in each action while allowing other students to also benefit as/if needed. We expect that by providing these actions/services to meet the unique needs of our English learners, foster youth, and/or low-income students, the district will achieve the anticipated outcomes targeted to meet each identified student group’s stated need(s).

The required justification for how the district is increasing and improving services for the specified unduplicated student group(s) are contained in the action description in the Goals and Actions section of this plan. In the Goals and Actions section of this plan, each action marked as “wide” contains a detailed explanation of how that action is principally directed toward the English learner, foster youth, and/or low-income student population and is effective in helping close equity and performance gaps. Each “wide” action in this plan will meet this requirement by (1) Identifying it as a contributing action, (2) Clearly articulating how the needs of our foster youth, English learners, and or low-income students were considered first, including how the action considers those needs through its design, content, method, location, or another attribute, and (3) Explaining how the action is effective in meeting the goal and the identified student group(s) needs. This unique approach was taken after consultation and input from our educational partners and other interested partners. Our intention in doing this was to increase transparency for our educational partners so they can better understand the rationale behind each “wide” action. We find this approach to be very transparent and well received by our community.

each “wide” action. We find this approach to be very transparent and well received by our community.

The contributing “wide” actions in this plan are:

Goal 1; Action 2 Program Support

Goal 1; Action 3 Professional Development and Coaching

Goal 1; Action 5 Collaboration
 Goal 1; Action 6 Supplemental Materials and Services
 Goal 1; Action 7 Career Technical Education
 Goal 1; Action 8 Libraries
 Goal 1; Action 9 Visual and Performing Arts
 Goal 1; Action 10 Learning Environments
 Goal 1; Action 11 Educational Technology
 Goal 2; Action 1 Interventions
 Goal 2; Action 2 Social Emotional Interventions/Supports
 Goal 3; Action 1 Individualized Intervention and Support Services
 Goal 3; Action 2 Pupil Services/Attendance
 Goal 3; Action 3 Middle School Intervention Classroom
 Goal 4; Action 1 Parent and Family Engagement
 Goal 4; Action 3 LCAP Coordination

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

Selma Unified has demonstrated it has met the 55.66% proportionality percentage by providing increased/improved services to our English learners, foster youth, and/or low-income students equivalent to a 55.66% proportionality percentage based on the contributing actions/services in this plan. We are meeting the minimum proportionality percentage by providing the actions/services principally directed toward the unduplicated student population as summarized in the prompt above and explained and justified in detail in each contributing limited action description within this plan. It is our intent that this approach of justifying how each applicable action is principally directed and effective in the action's description meets/exceeds requirements for the "principally directed and effective threshold" as well as contributing toward meeting the Minimum Proportionality Percentage (MPP) requirement. These actions/services are most transparently communicated and understood by our educational partners through the approach we use in this plan. Building on the information provided in the prior prompt response above, the limited actions/services below are contributing to increasing or improving services for English learners, foster youth, and/or low-income students by the percentage indicated above as explained in the language of each unique actions. We are using the increased funding to increase and improve services as described for our LEA-wide and school-wide services in prompt one and as described below for each of the student groups on a limited basis:

Goal 1; Action 4 English Learner 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.

Additional concentration grant add-on funding will be used to increase the number of staff providing direct services to students at all our schools as each has a high concentration of Foster Youth, English Learners, and low-income students. The increased staff includes:

- Math Intervention Teachers for all school sites Goal 2 Action 1
- Social-Workers to provide services to all school sites Goal 2 Action 2
- Additional Mental Health Clinicians in order to increase services to all school sites Goal 2 Action 2
- Increasing At-Risk Counselors in order to support all secondary sites Goal 1 Action 2
- Specialized Assistant Principals at Selma High School to address the unique needs of identified students Goal 1 Action 2
- Increased CTE Pathways by hiring additional CTE Teachers Goal 1 Action 7
- Reading Intervention teacher for Selma High School Goal 2 Action 1
- Data Analysis staff for Selma High School Goal 1 Action 2
- Positive Behaviour Intervention Supports Aides Goal 1 Action 10

For the 2021-2022 year the concentration grant add-on funding was used to increase the number of staff providing services in the area of social-emotional health, including the addition of Mental Health Clinicians, At-Risk Counselors, and Social workers. In addition, these funds provided for additional support from specialized

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	Not Applicable	Not Applicable
Staff-to-student ratio of certificated staff providing direct services to students	Not Applicable	Not Applicable

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 87,468,057	\$ 1,316,659	\$ 981,303	\$ 2,454,603	92,220,622	\$ 16,180,801	\$ 76,039,821

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Core Program	All	\$ 56,193,311	\$ -	\$ -	\$ -	\$ 56,193,311
1	2	Program Support	All	\$ 2,500,000	\$ -	\$ -	\$ 165,163	\$ 2,665,163
1	3	Professional Development/Coaching	All	\$ 850,000	\$ -	\$ -	\$ 384,012	\$ 1,234,012
1	4	English Learner Services	English Learners	\$ 3,000,000	\$ -	\$ -	\$ 200,421	\$ 3,200,421
1	5	Collaboration	All	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
1	6	Supplemental Materials and Services	All	\$ 5,500,000	\$ -	\$ -	\$ 817,509	\$ 6,317,509
1	7	Career Technical Education	All	\$ 2,936,000	\$ 437,042	\$ 125,024	\$ 89,267	\$ 3,587,333
1	8	Libraries	All	\$ 2,250,000	\$ -	\$ 201,589	\$ 89,140	\$ 2,540,729
1	9	Visual and Performing Arts	All	\$ 1,300,000	\$ -	\$ 98,542	\$ -	\$ 1,398,542
1	10	Learning Environments	All	\$ 3,500,000	\$ -	\$ 71,518	\$ -	\$ 3,571,518
1	11	Educational Technology	All	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
2	1	Interventions	All	\$ 2,750,000	\$ -	\$ -	\$ -	\$ 2,750,000
2	2	Social Emotional Interventions/Supports	All	\$ 1,750,000	\$ 879,617	\$ 334,420	\$ 329,541	\$ 3,293,578
3	1	Individualized Intervention and Support Services	All	\$ 1,750,000	\$ -	\$ -	\$ -	\$ 1,750,000
3	2	Pupil Services/Attendance	All	\$ 350,000	\$ -	\$ 98,595	\$ 139,990	\$ 588,585
3	3	Middle School Intervention Classroom	All	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
4	1	Parent and Family Engagement	All	\$ 75,000	\$ -	\$ -	\$ 72,860	\$ 147,860
4	2	Parent Participation	All	\$ -	\$ -	\$ -	\$ -	\$ -
4	3	LCAP Coordination	All	\$ 163,746	\$ -	\$ 51,615	\$ 166,700	\$ 382,061

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 56,193,311	\$ 22,058,123	39.25%	16.41%	55.66%	\$ 31,274,746	0.00%	55.66%	Total:	\$ 31,274,746
								LEA-wide Total:	\$ 28,338,746
								Limited Total:	\$ 2,936,000
								Schoolwide Total:	\$ -

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 (%)
							\$ -	0.00%
1	2	Program Support	Yes	LEA-wide	English Learners and Low-Income	Districtwide	\$ 2,500,000	0.00%
1	3	Professional Development/Coaching	Yes	LEA-wide	English Learners and Low-Income	Districtwide	\$ 850,000	0.00%
1	4	English Learner Services	Yes	Limited	English Learners	Districtwide	\$ 3,000,000	0.00%
1	5	Collaboration	Yes	LEA-wide	English Learners and Low-Income	Districtwide	\$ 750,000	0.00%
1	6	Supplemental Materials and Services	Yes	LEA-wide	English Learners and Low-Income	Districtwide	\$ 5,500,000	0.00%
1	7	Career Technical Education	Yes	LEA Wide	English Learners and Low-Income	Secondary Schools	\$ 2,936,000	0.00%
1	8	Libraries	Yes	LEA-wide	English Learners and Low-Income	Districtwide	\$ 2,250,000	0.00%
1	9	Visual and Performing Arts	Yes	LEA-wide	English Learners and Low-Income	Districtwide	\$ 1,300,000	0.00%
1	10	Learning Environments	Yes	LEA-wide	English Learners and Low-Income	Districtwide	\$ 3,500,000	0.00%
1	11	Educational Technology	Yes	LEA-wide	English Learners and Low-Income	Districtwide	\$ 1,500,000	0.00%
2	1	Interventions	Yes	LEA-wide	English Learners and Low-Income	Districtwide	\$ 2,750,000	0.00%
2	2	Social Emotional Interventions/Supports	Yes	LEA-wide	English Learners and Low-Income	Districtwide	\$ 1,750,000	0.00%
3	1	Individualized Intervention and Support Serv	Yes	LEA-wide	English Learners and Low-Income	Districtwide	\$ 1,750,000	0.00%
3	2	Pupil Services/Attendance	Yes	LEA-wide	English Learners and Low-Income	Districtwide	\$ 350,000	0.00%
3	3	Middle School Intervention Classroom	Yes	LEA-wide	English Learners and Low-Income	Districtwide	\$ 350,000	0.00%
4	1	Parent and Family Engagement	Yes	LEA-wide	English Learners and Low-Income	Districtwide	\$ 75,000	0.00%
							\$ -	0.00%
4	3	LCAP Coordination	Yes	LEA-wide	English Learners and Low-Income	Districtwide	\$ 163,746	0.00%
							\$ -	0.00%

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 72,276,071.00	\$ 65,841,127.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Core Program	No	\$ 54,548,450	\$ 48,283,999
1	2	Professional Development/Coaching	Yes	\$ 576,436	\$ 734,186
1	3	English Learner Services	Yes	\$ 2,814,464	\$ 2,075,558
1	4	Collaboration	Yes	\$ 362,924	\$ 399,795
1	5	Supplemental Materials and Services	Yes	\$ 2,030,000	\$ 1,186,179
1	6	Career Technical Education	Yes	\$ 1,918,475	\$ 1,506,299
1	7	Libraries	Yes	\$ 1,558,370	\$ 1,743,511
1	8	Visual and Performing Arts	Yes	\$ 1,380,424	\$ 674,512
1	9	Learning Environments	Yes	\$ 1,271,635	\$ 416,736
1	10	Educational Technology	Yes	\$ 958,277	\$ 1,948,375
2	1	Interventions	Yes	\$ 1,911,713	\$ 1,525,367
2	2	Social Emotional Interventions/Supports	Yes	\$ 931,365	\$ 1,030,839
3	1	Individualized Intervention and Support Services	Yes	\$ 1,515,113	\$ 3,141,266
3	2	Pupil Services/Attendance	Yes	\$ 263,026	\$ 735,121
3	3	Middle School Intervention Classroom	Yes	\$ 142,583	\$ 348,144
4	1	Parent and Family Engagement	Yes	\$ 25,000	\$ 36,029
4	2	Parent Participation	Yes	\$ -	\$ -
4	3	LCAP Coordination	Yes	\$ 67,816	\$ 55,211

2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 20,963,388	\$ 17,727,621	\$ 12,045,668	\$ 5,681,953	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Core Program	No	\$ -	\$ -	0.00%	0.00%
1	2	Professional Development/Coaching	Yes	\$ 576,436	\$ 511,290.00	0.00%	0.00%
1	3	English Learner Services	Yes	\$ 2,814,464	\$ 1,873,284.00	0.00%	0.00%
1	4	Collaboration	Yes	\$ 362,924	\$ 399,795.00	0.00%	0.00%
1	5	Supplemental Materials and Services	Yes	\$ 2,030,000	\$ 887,805.00	0.00%	0.00%
1	6	Career Technical Education	Yes	\$ 1,918,475	\$ 944,081.00	0.00%	0.00%
1	7	Libraries	Yes	\$ 1,558,370	\$ 1,442,943.00	0.00%	0.00%
1	8	Visual and Performing Arts	Yes	\$ 1,380,424	\$ 601,884.00	0.00%	0.00%
1	9	Learning Environments	Yes	\$ 1,271,635	\$ 342,277.00	0.00%	0.00%
1	10	Educational Technology	Yes	\$ 958,277	\$ 195,723.00	0.00%	0.00%
2	1	Interventions	Yes	\$ 1,911,713	\$ 1,525,367.00	0.00%	0.00%
2	2	Social Emotional Interventions/Supports	Yes	\$ 931,365	\$ 1,038,726.00	0.00%	0.00%
3	1	Individualized Intervention and Support Services	Yes	\$ 1,515,113	\$ 1,598,429.00	0.00%	0.00%
3	2	Pupil Services/Attendance	Yes	\$ 263,026	\$ 268,218.00	0.00%	0.00%
3	3	Middle School Intervention Classroom	Yes	\$ 142,583	\$ 348,144.00	0.00%	0.00%
4	1	Parent and Family Engagement	Yes	\$ 25,000	\$ 12,491.00	0.00%	0.00%
4	2	Parent Participation	Yes	\$ -	\$ -	0.00%	0.00%
4	3	LCAP Coordination	Yes	\$ 67,816	\$ 55,211.00	0.00%	0.00%

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)
\$ 54,357,879	\$ 20,963,388	0.00%	38.57%	\$ 12,045,668	0.00%	22.16%	\$ 8,917,720.00	16.41%

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 students
- 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/fq/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/fq/aa/lc/>.

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

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

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)