

Board Adopted: 6/21/2022

RCOE Approval: 7/11/2022

2022-23

LCAP



Local Control Accountability Plan

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
Hemet Unified School District	Christi Barrett, Ph.D. - Superintendent	cbarrett@hemetusd.org (951) 765-5100

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 plans to engage educational partners and community stakeholders in several venues. In the early spring of 2022, the district will distribute a survey to all certificated and classified staff regarding needs of students in Hemet Unified School District. Additionally, the District will host focus groups with students, the LCAP Parent Advisory Group, community leaders, as well as association partners to discuss how current actions and services are serving student needs juxtaposed to opportunities and plans on how to further enhance the quality and/or quantity of services based on new and evolving student needs. Senior district and association leadership meet on a regular basis to address on-going needs and in these settings the District will initiate collaborative discussion regarding planned uses of additional funds.

These future activities complement the pre-existing engagement of educational partners in the spring of 2021 and fall of 2021. Though centered on the development of the 2021-22 LCAP, the spring engagement of educational partners certainly surfaced and provided key information regarding the needs of students that influences the current implementation of the additional funds associated with the Budget Act of 2021. Similar to the future activities outlined above, the District gathered input from staff and parents via a survey instrument and additionally from students. Community leader feedback was captured via formal and informal interactions. Additionally, association and District senior leadership conferred regarding services that were codified on the LCAP and were complemented by funds delivered via Expanded Learning Opportunities Grant, the Extended Learning Opportunities Program, the A-G Completion Grant, and the implementation of Universal Transitional Kindergarten. These historic activities were built upon in the fall by an additional cycle of educational partner engagement stimulated by the American Recovery Plan. Building on the previous information from educational partners, the District deployed additional staff and parent surveys, held a student focus group, as well as continued the practice of conferring regularly with senior association leadership. This ongoing pattern of input, obligated

by the development of other plans, all constructively informed the use and planned use of additional funds from the Budget Act of 2021.

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.

The District received \$10,497,738 in additional concentration grant add-on funding for the 2021-22 school year. This funding was received after the start of the school year and initiation of the 2021-22 Local Control Accountability Plan and is intended to support schools in the district where at least 55% of the students are considered “unduplicated” pupils. In Hemet USD, all schools qualify for this add-on funding. Broadly speaking, additional services directed towards students that were initially funded with one-time COVID resources received in late fall (and supported by an associated community member engagement process) are transitioning funding sources to on-going concentration add-on funding to ensure the durable delivery of these actions and services.

This add-on funding was initially used to opportunistically augment existing LCAP action-services (where possible) including:

- **Specialized Educational Options (Goal 3)** – additional teaching staff was added to support to address the unique needs of students who participate in virtual educational setting. This increased and improved service to students aligned to an action/service in the current LCAP.
- **Mental Health Professionals (Goal 3)** – The District dramatically augmented staff to complement pre-existing mental health services to students. Initially planned as a pilot supported by one-time COVID Relief funds, the add-on concentration funds will provide ongoing support for this increased and improved service aligned to a current LCAP action/service.
- **Classroom Support (Goal 1)** – The District plans to augment the support for early elementary classrooms by increasing the number of hours and total number of instructional aides. This increased service is aligned to a pre-existing LCAP action/service.

Additional staff will be added to sites in support of needs aligned to the following Local Indicators:

- **Custodial Support (Basic Services – Facilities)** – Via the community member engagement process in the fall, the District found broad support to increase the support staff at sites ensuring students and staff had a physical environment to learn in the context of the COVID-19 pandemic. Though initially supported with one-time COVID relief funding, the District plans to make this increased service a durable fixture of the LCAP based on initial learning community member input.

Through the community member engagement process broadly outlined above, the District will work with its educational partners with regards to these add-on resources.

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.

The District engaged in an extensive community member engagement process during the development of the plan to use funds directed to the District via the American Recovery Plan (ARP). The full description can be found at in the Hemet USD ARP Plan at the following link: <https://agendaonline.net/public/Meeting/Attachments/DisplayAttachment.aspx?AttachmentID=570198&IsArchive=1>

In short, input was gathered by a survey extended to all classified and certificated staff. Similarly, a survey was sent to all parents and guardians in the District. Student focus groups also provided feedback on the plan. These efforts were complemented by discussions between senior district and association leadership.

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

The implementation of the American Rescue Plan (ARP) plan for the district been adjusted to meet the needs of students as well as based on work with educational partners.

Supporting Literacy – Recent collaboration with association leadership has manifested in an increased focus on addressing literacy outcomes via professional development as opposed to increasing access to instruction directed at improving literacy outcomes. The District has initiated a significant campaign to engage all administration and teaching staff in the “LETRs” literacy training system. This is being offered to all teachers in Hemet USD. Not unlike other districts in the state and nation, the District has experienced a shortage of substitute teachers and this has impacted the training model for the “LETRs” literacy system as this training is now offered outside the teacher work day.

Expanded Learning Opportunities – As discussed above, initial plans to expand the school day with a focus on literacy has shifted to addressing literacy via instruction provided in the current school day parameters. Despite this shift, the district plans to still support extended school day opportunities by blending ARP and Extended Learning Opportunity (ELOP) to significantly expand opportunities for students to extend learning activities. The ARP funding is slated to support ancillary costs associated with facilities complementing the work supported by state delivered ELOP funding

Continuous Improvement – The District has implemented the training and support of continuous improvement as intended and planned as described in the ARP plan. The District is working in partnership with WestEd and has several major improvement efforts underway. Notably, the primary focus of the improvement efforts relates to student outcomes around literacy and chronic absenteeism. These focal points are intentional as they bridge to the work described in the Local Control Accountability Plan.

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

The District maintains three goals in the Local Control Accountability Plan:

- Goal 1: Teaching & Learning
- Goal 2: Systems of Support
- Goal 3: Culture & Climate

These three goals are underpinned by both the Performance & Local Indicators on the California Dashboard.

Inside of Goal 1: Teaching and Learning, the LCAP document illustrates a focus on literacy, college and career readiness, improving graduation outcomes, expanded learning opportunities, professional development for English, math, science, and social studies, as well as support for instructional coaching. ESSER Funds complement the focus on literacy as these funds significantly professional development activities specifically focused on literacy. The District is initiating a professional development cycle with the LETRS literacy professional development program at the center. Additionally, ESSER funds have been and are planned to provide improvements to facilities in support of continuing the LCAP aligned expansion of learning opportunities outside the traditional school day. These improvements, historically associated with the Basic Services Local Indicator of the California Dashboard, also align to the COVID related student and employee aegis of the American Recovery Plan.

The District view the Local Control Accountability Plan to be the primary strategic planning document as it reflects the district goals with specific actions grounded to metrics that indicate both the level of student needs as well as a basis to monitor growth. Prior to the introduction of additional financial resources, the District had a pre-established practice of “braiding” additional funds along with LCFF delivered supplemental/concentration funding to address the LCAP goals. To this extent, the District used a similar approach to opportunistically “braid” additional funds into the current LCAP expenditure plan to further amplify the impact of these one time or on-going funds. Specifically, the District integrated the following additional funding sources (in accordance with any source specific funding parameter or intention) with existing LCAP priorities and/or specifically align resources to outcomes on the California Dashboard including:

- Expanded Learning Opportunity Grant
- Expanded Learning Opportunity Program
- A-G Completion Grant
- Educator Effectiveness Block Grant
- In Person Instruction Grant
- ESSER III

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

LCFF Budget Overview for Parents

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

CDS Code: 3367082000000

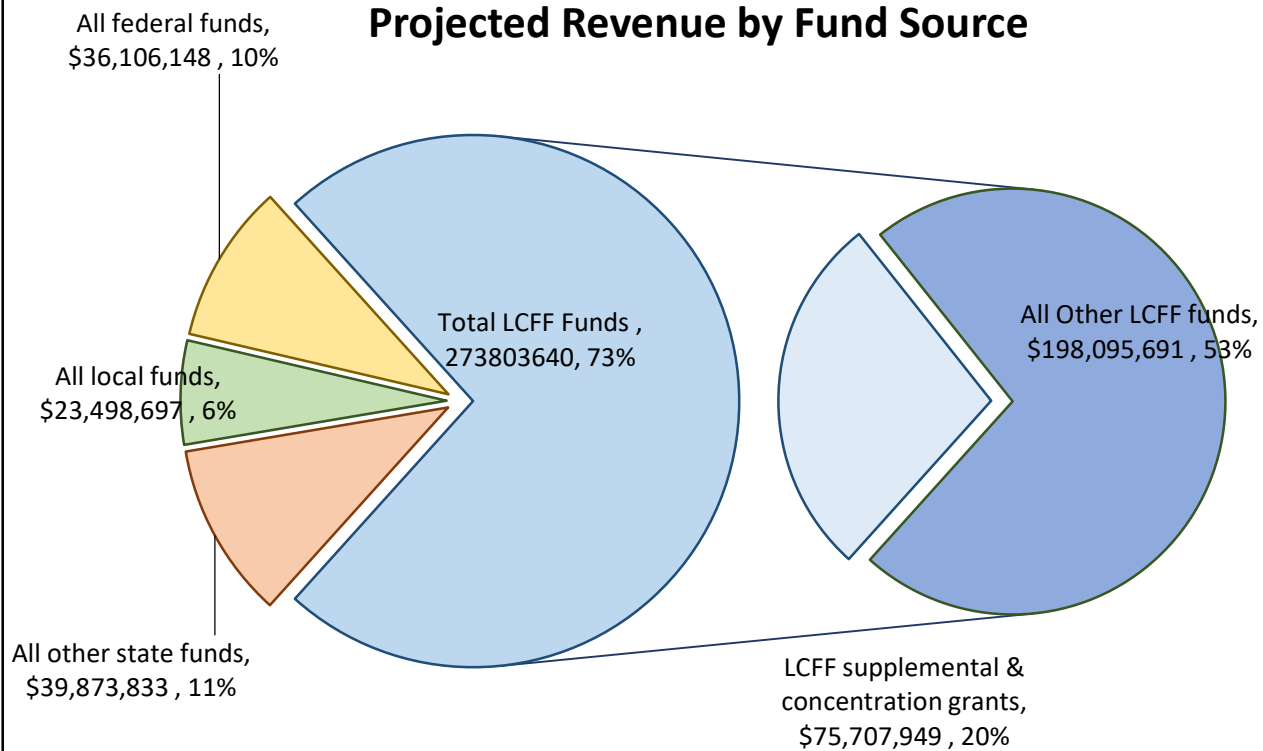
School Year: 2022 – 23

LEA contact information: Christi Barrett, Superintendent

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

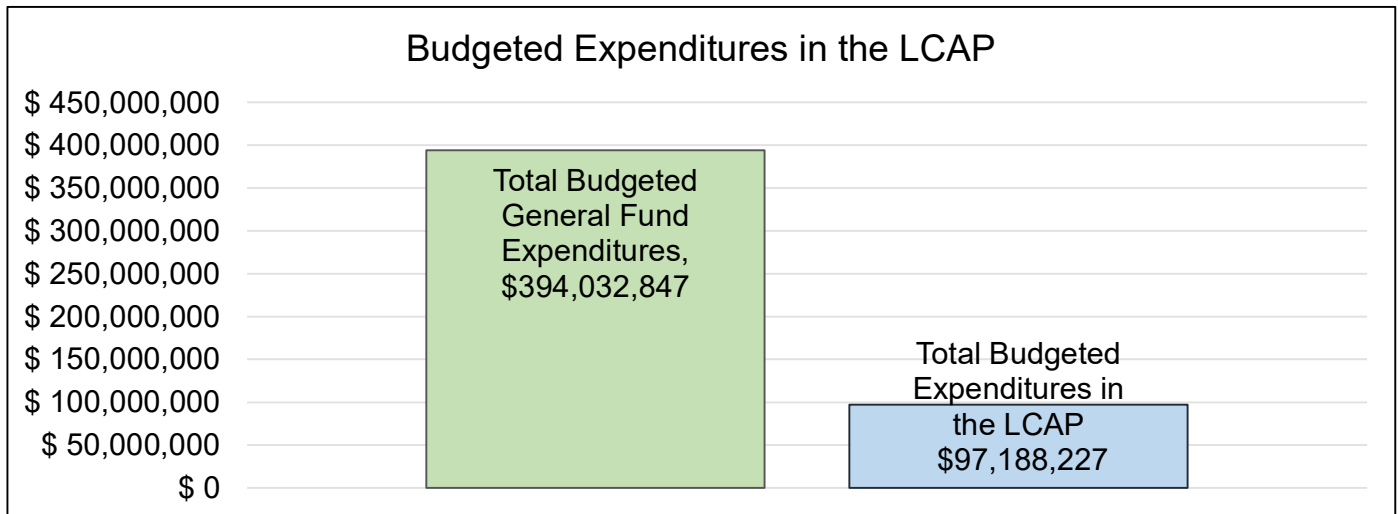


This chart shows the total general purpose revenue Hemet Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hemet Unified School District is \$373,282,318.00, of which \$273,803,640.00 is Local Control Funding Formula (LCFF), \$39,873,833.00 is other state funds, \$23,498,697.00 is local funds, and \$36,106,148.00 is federal funds. Of the \$273,803,640.00 in LCFF Funds, \$75,707,949.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Hemet 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: Hemet Unified School District plans to spend \$394,032,847.00 for the 2022 – 23 school year. Of that amount, \$97,188,227.00 is tied to actions/services in the LCAP and \$296,844,620.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

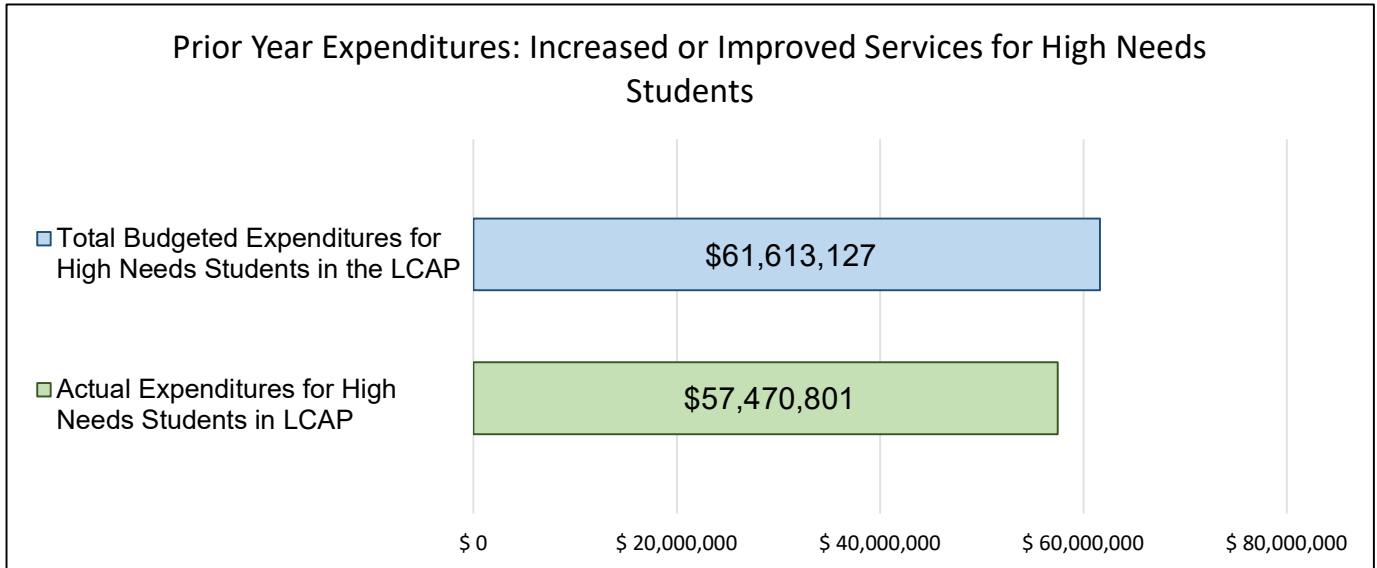
General fund expenditures not included in the LCAP are base classroom teachers and support staff, district office administrative and support staff, as well as maintenance, facilities, student transportation, utilities, debt service, insurance and other basic operational, instructional and instructional support costs.

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

In 2022 – 23, Hemet Unified School District is projecting it will receive \$75,707,949.00 based on the enrollment of foster youth, English learner, and low-income students. Hemet Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hemet Unified School District plans to spend \$90,578,637.00 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 Hemet 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 Hemet 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, Hemet Unified School District's LCAP budgeted \$61,613,127.00 for planned actions to increase or improve services for high needs students. Hemet Unified School District actually spent \$57,470,801.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of \$4,142,326.00 had the following impact on Hemet Unified School District's ability to increase or improve services for high needs students:

The difference in expected vs. actual expenditures relates to a variety of factors including unanticipated personnel dynamics, unused extra duty resources, the impact of COVID-19 on staffing availability, as well as unanticipated variance in the cost of supplies and materials. There was no substantive change in the implementation of the action/services. Collectively, some action/services had a muted implementation predominantly related to staffing shortages.

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
Hemet Unified School District	Christi Barrett, Ph.D. – Superintendent	cbarrett@hemetusd.org - (951) 765-5100

Plan Summary 2022-23

General Information

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

The Hemet Unified School District serves approximately 20,845 students in a diverse service area that covers 647 square miles with 26 school sites in remote rural, suburban, and urban settings. HUSD serves students from the City of Hemet, a medium-sized urban center, and students from small rural, remote communities in unincorporated areas of Riverside County. Hemet is now a majority minority School District with the following ethnic distribution: 64% Hispanic or Latino students, 20.4% White, 8.7% African-American, 4.1% Two or More Races, and less than 1% each from Asian, Pacific Islander, Filipino, American Indian or Alaska Native ethnicities.

Hemet Unified operates preschool centers at nine school locations, twelve elementary schools (K-5), three K-8 schools, four middle schools (6-8), four comprehensive high schools (9-12), one continuation high school (11-12), a science-based Charter Middle/High School (6-12), an Adult Education Center, Independent Study Programs, and an on-line instructional program that offers a wide variety of learning opportunities for students of all ages. District level support is marshalled by four divisions: Education Services, Student Support Services, Human Resources, and Business Services divisions.

Our mission is to **EMBRACE, EDUCATE, and EMPOWER** every student, every day. Underpinning this mission, our District has defined the following Core Values that influence how we serve our students and families:

CORE VALUES

- **Collaboration.** We engage everyone in an innovative and collaborative environment focused on promoting improvement of academic, social, and emotional outcomes.
- **Communication.** We mutually communicate in a timely manner throughout the organization to foster trust, collaboration, growth, and consistency while staying true to our collective vision.
- **Pristine.** We share responsibility to provide clean, updated, and well-maintained workplaces.
- **Professionalism.** We will demonstrate professionalism that values equity and fosters the social, emotional, and physical safety of all team members.

- **Respect.** We will interact positively and respectfully to ensure everyone feels acknowledged and valued.

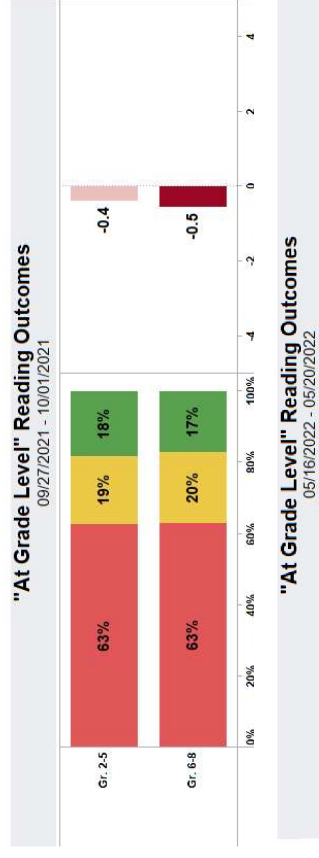
Reflections: Successes

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

Like all schools, Hemet Unified School District has persevered through a challenging set of circumstances as a result of the impacts on the COVID 19 pandemic. Anecdotal and quantitative student outcomes demonstrate academic, social/emotional, and engagement distress that trends with COVID surges. In the face of adverse conditions faced by families, students, and staff, the District witnessed growth in key local metrics. The celebrations described below represent the manifestation and collective impact of many, if not all, the actions and services that support these outcomes.

Literacy Outcomes

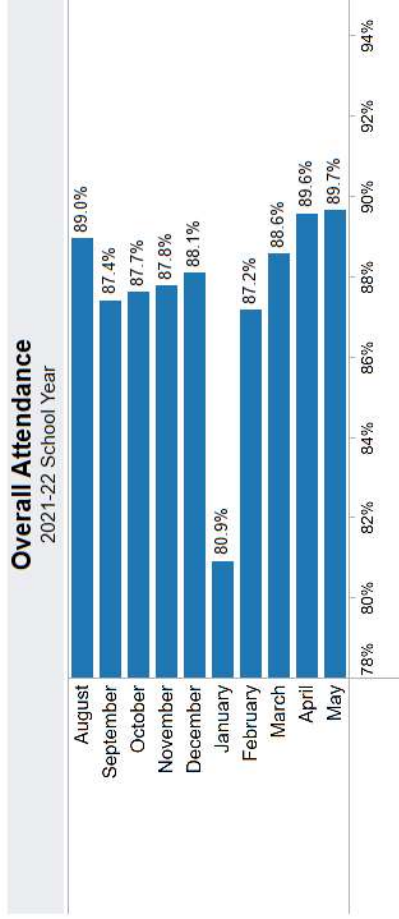
The District embarked on an ambitious initiative to improve literacy outcomes for students. Based on the California Department of Education Lexile Hub metrics, the graphics show acceleration over expected growth in reading outcomes for students in grades 2-5 and 6-8. Associated with overall increases in the total percentage of students reading at grade level, students in both grade level bands witnessed significant acceleration past expected typical grade level growth. As shown on the right, the total percentage of students reading at grade level increase 7% from the fall to the spring. At a



student level, the average achievement percentile growth per student improved significantly from the fall to the spring. This growth was associated with a significant investment in literacy support during the 2021-22 school year. Though significant gains, through a COVID surge, were seen, the District recognizes the significant student need that still exists.

Improved Attendance Trends Post COVID Surge

The impact of COVID 19 was profound for many, if not all, students and staff in the District. This impact, simply measured by student attendance, was especially obvious during the winter 2022 COVID



surge. The graphic, left, shows student attendance by month through the 2021-22 school year. In the face of adversity, the District celebrates the recovery of student attendance to a “high water mark” for the year in spring, 2022. In a typical year, student attendance declines from August to May with a range of 97% to 92%. The District attributes a portion of the restoration of attendance to tireless work on the part of counselors, mental health professionals, social workers, and an overall pivot towards being attentive to the social and emotional needs of students. The District recognizes the ongoing need to continue the restoration of attendance to pre-pandemic levels – if not better. In order to maintain and build upon the successes, the District plans to continue with the actions and services centered on literacy and student engagement. With regards to literacy, the district plans to continue supporting the array of literacy specialists in grades K-2, add a literacy specialist at grades 3-5 at each school, as well as continue with a systemic professional development campaign K-12 for teachers in literacy. In terms of student re-engagement, the district plans to expand the provision of counseling and mental health supports that are consistently cited as essential structures by both staff and families like.

Reflections: Identified Need

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

The following is a breakdown of student performance most recently recorded on the California Dashboard and underpins work set forth in the three District goals with specific emphasis in the work that comprises our systems of support:

Differentiated Assistance: Related to student performance indicators on the California Dashboard, there are student groups in Hemet Unified School District that show significant indicators of distress in two or more state priorities. The following student groups have a “Red” indicator in the following areas:

- African American students: Mathematics (Priority 4) and Chronic Absenteeism (Priority 5)
- American Indian students: Mathematics (Priority 4) and Chronic Absenteeism (Priority 5)
- Foster Youth: Mathematics (Priority 4), Graduation Rate (Priority 5), and College/Career Index (Priority 8)
- Homeless Youth: English Language Arts (Priority 4), Mathematics (Priority 4) and Chronic Absenteeism (Priority 5)

In addition to those identified formally through the Differentiated Assistance criteria, the following student groups present with “Red” indicators in the following individual priority areas:

- English Learners: Mathematics (Priority 4)
- Two or More Races: Chronic Absenteeism (Priority 5)
- Students with Disabilities: Chronic Absenteeism and Graduation Rate (Priority 5)

Outside of the student performance shown by “Red” indicators (discussed above), below is breakdown of student groups demonstrating concerning “Orange” indicators on the 2019 California Dashboard:

- African American students: English Language Arts (Priority 4), Graduation Rate (Priority 5), Suspension (Priority 6), and College/Career Index (Priority 8)
- American Indian Students: English Language Arts (Priority 4) and Suspension (Priority 6)
- Filipino students: Mathematics (Priority 4)
- Hispanic: Mathematics (Priority 4) and Chronic Absenteeism (Priority 5)
- Homeless: College/Career Index (Priority 8)
- Two of More Race students: English Language Arts and Mathematics (Priority 4)
- Socioeconomically Disadvantaged students: Mathematics (Priority 4), and Chronic Absenteeism (Priority 5)
- Students with Disabilities: English Language Arts & Mathematics (Priority 4), and College/Career Index (Priority 8)

The above student group breakdown collectively forms the districtwide performance in the following indicators:

- Chronic Absenteeism: Orange
- Mathematics: Orange

The District plans to address the areas of low performance, as well as performance gaps, via a focus on improving measurable outcomes associated with literacy, chronic absenteeism, and behavior. The core theory of action is based on first ensuring students are at school every day. Absent their presence, students are not available to receive instruction that will address shortcomings in literacy. The focus on literacy is intended to improve all academic outcomes. In the early elementary arena, reading is an absolutely essential skill. In every subject, successful students are able to not only read (with ease), but also be able to speak, listen to content, and write about a given subject matter. These collective set of skills represent the working definition of a student being literate in a subject area. At the core of literacy is a student's ability to read and comprehend complex text. Woven into this approach, supported by actions and services associated with student re-engagement and behavior support, is a focus on helping students emotionally engage instruction and adversity.

LCAP Highlights

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

Hemet Unified School District's LCAP and District goals are:

- As a function of rigorous, high quality **TEACHING** and high impact **LEARNING**, all students will graduate from high school, college and career ready.
- As a function of coherent and highly aligned **SYSTEMS OF SUPPORT**, the District will identify and support students' academic and social/emotional needs to ensure equitable student outcomes for all students.
- As a function of a positive **CULTURE** and **CLIMATE**, all students (100%) will attend school every day and feel valued and safe.

With the waning of the COVID-19 pandemic, the District Identifies two essential issues are act as gateways to progress in additional student performance indicators:

Literacy – As of the fall of 2020, approximately 36% of all students were reading and comprehending text at their respective grade level. With the better part of fourteen months of instruction being completed online or with limited access in person, the impact to early elementary literacy is profound and extensive. The District is prioritizing financial and time resources to improving student literacy at all grade levels but with a specific focus in grades TK-2, with separate strategic emphasis in grades 3-5. The District maintains that improving grade level literacy will have an accelerating effect on other academic measures and will buoy student self-efficacy, thus improving measures of school connectedness.

Attendance – Though primarily measured by Chronic Absenteeism on the California Dashboard, student attendance is essential to learning. If students are not receiving instruction, they cannot learn the content necessary to achieve at high levels and become College and Career Ready. This issue is compounded by the effects of COVID-19 where in the District witnessed profound disengagement of approximately 30% of students with significantly understated outcomes for an additional 40% of students. The focus on addressing the academic and social/emotional needs of students is designed to bolster student engagement and associated outcomes such as attendance and an associated decrease in Chronic Absenteeism.

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.

Fruitvale Elementary School
Alessandro High School

Support for Identified Schools

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

Hemet Unified School District has systemically engaged in the Improvement Science work authored by the Carnegie Foundation. This work, pre-existing in the District as a strategy for improving outcomes for all students – with special attention to those student groups whose performance warranted Hemet Unified School District participation in Differentiated Assistance – is intentionally leveraged as a scaffold to

address the conditions leading to CSI identification. Process to Develop CSI Plans: Initial stakeholder and leadership meetings facilitated the use of strategies to synthesize and prioritize the greatest needs based on extensive data analysis. This work, culminating in a Root Cause Analysis, is guided by the work of Anthony Bryk in the 2017 work, "Learning to Improve: How America's Schools Can Get Better at Getting Better." The District sponsored and facilitated these activities where by complementing similar work down by the respective school sites. The process elements included a group composed of both site and district representatives:

- Conducting a comprehensive review of data surround student
- Use of Improvement Science tools and strategies to develop succinct problem statements
- Use of strategies to develop possible root causes related to the problem statement

Based on the structured Root Cause Analysis, site and district educational partners held successive meetings, inclusive of site School Site Council meetings, to gather input on the recommended plans to address findings and ideas identified by the Root Cause Analysis.

School sites in CSI augmented the work of their respective School Site Councils in the data analysis and development of plans used to address the prioritized needs related to the CSI designations.

Resource inequities were identified through the local needs' assessment process, which included an analysis of the dashboard data. Resource inequities identified included support for students not meeting standards in literacy as well as additional resources to foster a greater focus on socioemotional learning for all student groups. The LEA supported the identification of resource inequities for each CSI school by providing current dashboard data (suspensions, chronic absenteeism, and internal assessment monitoring data) that enabled the team, in conjunction with the LEA, to analyze leading indicators as well as lagging indicators, thus modeling discussions that the CSI site teams would then have with their SSC and stakeholder groups.

The LEA supported CSI schools in identifying and implementing evidence-based interventions throughout the year. Resources such as What Works Clearinghouse and Evidence for ESSA were shared with both of our CSI schools, and the Director of State and Federal accountability met with principals and their school site councils during their needs assessment process. West Ed also worked with Fruitvale Elementary to develop a process to monitor and evaluate data and to respond to findings with a continuous improvement lens. Alessandro High School worked with Riverside County Office of Education to analyze grading policies and practices through an in-depth analysis of essential standards and student work/expectations to address the low grad rate at that site. SPSAs were then reviewed for coherence, and feedback was given to both schools in terms of how to ensure that CSI funds were reserved for evidence-based interventions. Implementation of CSI activities continues to be monitored through this school year as a continuous improvement cycle with regular PDSA reflection and monitoring meetings and implementation will be evaluated through the annual evaluation process to assess the effectiveness of the interventions.

Monitoring and Evaluating Effectiveness

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

The District will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement in a variety of ways. Following the identification of the two CSI schools in Hemet Unified, the LEA organized three planning sessions with a consultant that engages educational agencies in change efforts through the lens of improvement science.

The LEA has recently expanded the internal capacity to provide support around the Continuous Improvement process. Accordingly, the District meets with site leadership on a regular basis to support root cause analysis efforts as well support the implementation of change ideas. Additionally, the sites augment District support with outside professional services as needed in an effort to continue to refine actions and monitor outcomes.

The District plans to continue to use dashboard data, as well as locally determined leading indicators (NWEA/MAP test scores in Reading and Math) to continue to monitor and evaluate the CSI School Plan.

As the District and the CSI identified schools progress through the 22/23 school year, the District has scheduled quarterly monitoring periods during which the District support team and site principal review student progress as measured by Interim Assessment Block data through the CAASP test management system, internal assessments such as curriculum embedded assessments, NWEA assessments and internal tracking of graduation progress for our continuation school site. In addition, the District and site leadership, in conjunction with the SSC, will evaluate the site's improvement plan, adjust according to a continuous improvement cycle that is built on regular data review, and prepare quarterly reports for the District leadership cabinet team, site leadership team and for site school site council groups.

Engaging Educational Partners

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

Stakeholder engagement was solicited through a multi-pronged approach, shown below:

Structured Feedback Instruments LCAP Survey: Perception data was solicited via survey designed to assess/solicit input on the social/emotional, behavioral and academic needs of Hemet Unified School District students. The surveys were developed to match the participants while allowing cross tabulation and analysis to compare and contrast the perceptions of family, staff, and students on the same issues. This data was disaggregated by student group, school level, and grade and otherwise cross-referenced with other survey instruments. This survey was conducted over a six-week period in the spring of 2022.

LCAP Parent Advisory Meetings – Online Zoom Meetings – This group was composed of the current District Advisory Committee and the District English Language Advisory Committee members identified by sites in the District. In addition, this group typically included support and attendance from site-based parent liaisons as well as site administrators.

Held online due to COVID-19 public health guidelines, these meetings provided attendees with information about the LCAP, Metrics (such as CAASPP scores), and information on various programs/actions/services in the LCAP. These meetings were interactive and provided the District team with input on the various programs in place and what the educational partners wanted to see in future LCAPs. Translation services were available and utilized. Meetings were held on January 20, February 17, March 24, and April 28, 2022.

Association Focus Group Meetings: Executive Cabinet and the Associations' leadership teams met to discuss the planning process surrounding the use of supplemental/concentration funding as it relates to the actions and services outlined this 2022-2024 LCAP. A culminating review and input session were complemented by regularly scheduled meetings between District leadership and the Association presidents where in implementation of initiatives is regularly discussed.

Whole Staff Forums – The Superintendent of Hemet Unified School District facilitated whole staff meetings (certificated and classified) at every school and for each department by division at the District Office. The purpose of these meetings was to gain input on staff connected to District goals (which are currently synonymous the LCAP Goals) as well as collaboratively develop a common set of district values that serve as the basis for communication, system development, collaboration, and leadership.

Principals & Administrators – All district and site administrators engage in monthly Leadership meetings in Hemet Unified School District. These meetings expressly relate, discuss, or plan around the work described by the District goals. Feedback on the content is gathered in a “Plus/Delta” feedback format. In addition, the District has installed a Principal support system called the “squad” system. In the context of monthly site walks, the site and district leaders observe and evaluate work associated with the goals of the district. Formative feedback then guides both program implementation as well as planning processes for successive LCAP iterations. Additionally, senior district leaders conduct Learning Walks where in discussions with individual site principals concern implementation of district initiatives and there is express opportunity for feedback on support and implementation.

Community – The Superintendent sits on several community groups connected to the area of Hemet Unified School District. In addition to providing periodic opportunities to engage community members and leaders in a variety of contexts around the District goals, the district also held an annual event known as Principal for a Day on March 24, 2021. In this event, community members were invited to shadow and engage principals for a morning. In addition to highlighting work in the classroom connected to LCAP goals, the culminating activity of the morning was a collaborative feedback exercise discussing the work of the District.

Special Education Parent Advisory Group – The District reviewed the proposed changes for the coming 2022-23 LCAP in an online meeting of the Special Education Parent Advisory Group on Thursday, May 19, 2022. The District discussed the accountability structure for districts and the manner in how supplemental/concentration funding provides services to students, inclusive of special education students. A digital feedback mechanism was employed to gather feedback and/or answer questions on the part of committee members.

Riverside County SELPA – The District conferred with leaders of the Riverside County SELPA through the course of the spring in development of improvement plans connected to special education accountability structures. This work is accommodated for and strategically woven into professional development planning connected to the proposed LCAP. Additionally, the District reviewed the proposed LCAP, as well as proposed changes, with SELPA leadership in a feedback session.

A summary of the feedback provided by specific educational partners.

Stakeholder feedback, joined with internal analysis by District staff, substantively influenced decision making related to action/services in the LCAP. The following activities constituted key elements of a regenerative improvement cycle that manifested scaffolds used to solicit stakeholder feedback as well as those processes that supported the incorporation of feedback into reiterative analysis and evaluation.

The LCAP Advisory meetings served as a venue for educational partners to analyze student performance data in relation to the Local Control Funding Formula (LCFF) Rubric. Also known as the California Dashboard, educational partners engaged in the analysis of student data and provided input on the likely underlying detrimental mechanisms. This information reinforced the renovation of certain action/services and the strategic abandonment of others. LCAP Advisory meetings allowed for group analysis of student performance information, action/services designed to support at risk students, with a special focus on those who demonstrate significant need as identified by the Differentiated Assistance qualification criteria.

Broad themes of feedback include support for:

- Continued and expanded focus on literacy
- Expanding mental health supports
- Expanding credit recovery opportunities
- Continued support and emphasis on engaging parents in the educational process
- Continued and intentional focus on the specific needs of English Learners
- Continued focus on a culture of Continuous Improvement

Community Feedback: Community feedback gathered through formal and informal feedback venues (described above) also reflected elements of the themes identified by the LCAP Advisory Committee. Community feedback supported focuses on literacy and chronic absenteeism. Additionally, community feedback supported continued measures to re-engage students in the learning process in the wake of COVID-19 surges of the last year.

LCAP Parent Advisory Group Feedback – LCAP Parent Advisory Group input included continued support for current array of district initiatives. The advisory group supported continued focus on Continuous Improvement inclusive of renovating metrics and monitoring systems to promote best and most accurate understanding of current and historic trends in student outcomes. The group expressed concern around student mental health needs. Additionally, the group had feedback in support of current action/services of lowered class size with specific concern for English Learner instruction.

Special Education Parent Advisory Group Feedback – Parent feedback indicated support for current District initiatives. Additionally, parent feedback sought increased opportunity for clubs/activities to include special needs students. Additionally, committee feedback supported increased support for teachers and increased support in classrooms.

Administrator Feedback – Administrative feedback centered on concerns around chronic absenteeism, student engagement, student behavioral concerns, especially as influential factors in marginal student performance outcomes. Administrators sought continued support in the implementation and integration of actions/services for students in relation to the diverse measurable outcomes evidenced by internal metric monitoring as related to California Dashboard outcomes.

Association Partners – Association educational partners supported continued focus on chronic absenteeism and literacy. Partners expressed concern regarding the increase frequency and severity of adverse student behavior. Additionally, association partners express support for and expansion of the Lower-Class Size action/service. Classified Association leadership supported expansion of classroom instructional aid support, expansion of custodial services, as well as introduction of substance abuse counselor.

SELPA Feedback – SELPA leadership engaged District Special Education leadership extensively in the development of actions in the improvement plan unique to the Special Education accountability structure. SELPA feedback of the proposed HUSD 2022-23 LCAP supported the integration and connection of professional development actions/services in support of Special Education developed specific to CDE conferred Special Education accountability. The SELPA concurred with the District’s approach that students with disabilities are considered “general education” students first. Additionally, SELPA appreciated the approach of ensuring all special education teachers have support with the same instructional strategies as general education teachers such that the student experience is coherent across the school day.

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

LCAP Parent Advisory Group Feedback – LCAP Parent Advisory Group input supported continuing the current goal, action and service structure. Additionally, the group supported the renovation of reported student outcomes in order to report accessible and unambiguous

student outcomes. Additionally, the group supported the fiscal expansion of the current goal, action and service structure so as to expand and improve the current work as additional resources are available for use by the district.

Special Education Parent Advisory Group Feedback – Parent feedback reinforced the continued investment in engaging students in high interest activities as well as supporting re-engagement activities. Additionally, the feedback from the committee reinforced discretionary site allocations as well as professional development activities.

Administrator Feedback – Administrative feedback regarding student needs reinforced the site directed support evidenced by current plan priorities and elements specifically focused on chronic absenteeism, student re-engagement, literacy, as well as connected actions/services.

Association Partners – Association educational partners articulated support for the lowered class size action, the focus on district literacy as well as emerging services directed as addressing student substance abuse.

SELPA Feedback – SELPA leadership reinforced the continued investment in professional development for both general education and special education teachers. Additionally, SELPA leadership voiced support for continued monitoring of disproportionate impacts of adverse events (inclusive of suspension), the importance of course access as measured by least restrictive environment, as well as the district's overall practices around continuous improvement.

Goals and Actions

Goal

Goal #	Description
1	As a function of rigorous, high quality TEACHING and high impact LEARNING , all students will graduate from high school, college and career ready.

An explanation of why the LEA has developed this goal.

Depending on the variety and nature of the academic barriers that some students face, at-risk students show poor student outcomes as compared to students who do not face barriers to the same extent. In Hemet Unified School District, 87.5% of students come from a socioeconomically disadvantaged background, are Foster youth, or are currently learning English. The District based the development of this goal on the importance and urgency of the data provided and the associated analysis.

For the following performance indicators – for both 2020 and 2021 - there exists the following performance gaps between the student groups as compared to students who do not face the specific barrier to learning:

Graduation Rate – 2021

Whereas Hemet Unified School District had an overall Graduation Rate of 89.8% in 2021 (improved from 76.5% in 2010), the gap between the following groups compared to all other students are as follows:

- Socioeconomically disadvantaged: 89.1% socioeconomically disadvantaged students graduated compared to 95.5% of all other students who do not have a socioeconomically disadvantaged background
- Foster Youth: 75.0% of Foster Youth graduated compared to 89.9% of all other students who are not fostered youth
- English Learners: 85.5% of English Learners graduated compared to 90.3% of all other students who are not English Learners

Graduation Rate – 2020

Whereas Hemet Unified School District had an overall Graduation Rate of 85.5% in 2020 (improved from 76.5% in 2010), the gap between the following groups compared to all other students are as follows:

- Socioeconomically disadvantaged: 83.3% socioeconomically disadvantaged students graduated compared to 97.6% of all other students who do not have a socioeconomically disadvantaged background
- Foster Youth: 74.5% of Foster Youth graduated compared to 85.5% of all other students who are not fostered youth
- English Learners: 72.5% of English Learners graduated compared to 87.1% of all other students who are not English Learners

A-G Course completion as a primary indicator of College & Career Readiness - 2021

Whereas Hemet Unified School District had an overall A-G completion rate of 48.8% in 2021 (improved from 17.8% in 2012 and 41.3% in 2017)

- Socioeconomically disadvantaged: 45.6% of all socioeconomically disadvantaged graduates completed A-G requirements
- Foster Youth: 19.0 of all Foster Youth graduates completed A-G requirements
- English Learners: 29.6% of all graduating English Learners completed A-G requirements

A-G Course completion as a primary indicator of College & Career Readiness - 2020

Whereas Hemet Unified School District had an overall A-G completion rate of 55.0% in 2020 (improved from 17.8% in 2012 and 41.3% in 2017)

- Socioeconomically disadvantaged: 51.7% of all socioeconomically disadvantaged graduates completed A-G requirements
- Foster Youth: 23.7 of all Foster Youth graduates completed A-G requirements
- English Learners: 37.1% of all graduating English Learners completed A-G requirements

Career Technical Education Pathway Completion – 2021

Whereas Hemet Unified School District had an overall pathway completion rate - contributing to students being deemed “Prepared” on the College and Career Readiness Metric - of 27.6% (up from 10.8% in 2018)

- Foster Youth: 16% of Prepared CTE pathway completers were Foster Youth
- English Learners: 20.7% of Prepared CTE pathway completers were English Learners

Career Technical Education Pathway Completion – 2020

Whereas Hemet Unified School District had an overall pathway completion rate - contributing to students being deemed “Prepared” on the College and Career Readiness Metric - of 25.5% (up from 10.8% in 2018)

- Foster Youth: 10% of Prepared CTE pathway completers were Foster Youth
- English Learners: 15.6% of Prepared CTE pathway completers were English Learners

English Language Arts – Spring, 2021 – Grade 11 Only

Whereas Hemet Unified School District had an overall proficiency rate of 43.4% for all students taking the Smarter Balanced Assessment Consortium (SBAC) assessment;

- Socioeconomically disadvantaged: 39.3% met or exceeded the standard for grade level performance as compared to 60.4% of students who were not socioeconomically disadvantaged at the time of the assessment.
- English Learners: 4.6% of English Learners met or exceeded the standard for grade level performance

English Language Arts – Spring, 2019 – Grades 3-8 &11

Whereas Hemet Unified School District had an overall proficiency rate of 37.13% for all students taking the Smarter Balanced Assessment Consortium (SBAC) assessment,

- Socioeconomically disadvantaged: 32.5% met or exceeded the standard for grade level performance as compared to 59.4% of students who were not socioeconomically disadvantaged at the time of the assessment.
- English Learners: 4.9% of English Learners met or exceeded the standard for grade level performance

Mathematics – Spring, 2021- – Grade 11 Only

Whereas Hemet Unified School District had an overall proficiency rate of 20.3% for all students taking the Smarter Balanced Assessment Consortium (SBAC) assessment,

- Socioeconomically disadvantaged: 16.6% met or exceeded the standard for grade level performance as compared to 35.4% of students who were not socioeconomically disadvantaged at the time of the assessment.
- English Learners: 1.3% of English Learners met or exceeded the standard for grade level performance where as 22.6% of those who are not English Learners met or exceeded standard.

Mathematics – Spring, 2019 – Grades 3-8 &11

Whereas Hemet Unified School District had an overall proficiency rate of 37.13% for all students taking the Smarter Balanced Assessment Consortium (SBAC) assessment,

- Socioeconomically disadvantaged: 18.4% met or exceeded the standard for grade level performance as compared to 41.6% of students who were not socioeconomically disadvantaged at the time of the assessment.
- English Learners: 3.1% of English Learners met or exceeded the standard for grade level performance

Local Indicators:

Implementation of Academic Standards: The District assessment of Implementation of Academic Standards reveals the continuing need to support professional development, with a strong emphasis on K-5 literacy as well as secondary mathematics. Though the implementation of instructional materials aligned to California State Standards in Full Implementation, there exists a need to continue supporting the training of these materials as student performance is not at optimal levels. In terms of Policy & Program Support, the District sees a continuing need

to support teacher collaboration in terms of both training on effective collaboration processes as well as sustaining the collaboration time. In terms of Engagement of School Leadership, the District sees a continuing need to support the professional development of both teachers and school leaders as well as the structures to design professional learning for staff at the individual level.

Access to a Broad Course of Study: The District sees a continuing need to further work around building and strengthening CTE pathways as well as providing diverse course offerings in support of A-G completion. The District identified Languages Other than English (LOTE – E) as the A-G area where students require the most support as well as increased opportunity. The District also recognizes the need for continued focus on academic counseling services beyond that which would otherwise be minimally provided to students. These expanded counseling services have brought about recent gains in both A-G completion as well as CTE completion yet current completion rate is not adequate as well as reflect gaps in performance between student groups. Though the District has taken steps to ensure there are no systemic barriers to course access, gaps between student groups for A-G, CTE, overall CCI and Graduation Rates (described above) indicate a continued need to provide ongoing training and collaboration around best practices to mitigate these performance gaps.

Basics: Teacher, Instructional Materials, Facilities: The District sees a continuing need to ensure all students have access to appropriately credentialled teachers, have access to standards aligned instructional material for use at school and home, in addition to learning in schools in good repair. With schools emerging from the COVID-19 pandemic and the associated shift to online instruction, the District sees the need to continue investing in the digital infrastructure necessary to ensure students have access to learning materials online in school and at home. In the context of core instruction, the District sees a continuing need to augment basic learning materials to support the diverse learning needs of our students. Additionally, the District sees a need to continue supporting teachers in their early years in the professional related to obtaining a “clear” teaching credential.

The District developed this goal as the primary mechanism to address shortcomings, as well as gaps between student groups, in overall academic achievement, graduation, and preparation for college and career life opportunities. Together, actions associated with counseling practices, Career Technical Education, enhanced access to academic and vocational counseling, increased access to contemporary technology in the context of learning, ensuring a broad access to A-G and CTE coursework, as well as professional development that complements and synergizes the structural access to coursework and learning is designed to work together to improve measurable student outcomes as measured by the California Dashboard Performance indicators including Graduation Rate, College/Career Index, ELA and Mathematics metrics.

State Priorities Addressed by Goal 1: 4, 5, 7, 8

Key Metrics:

- **Student Performance Indicators:** Graduation Rate, College/Career Readiness, English Language Arts, Mathematics
- **Local Priorities:** Implementation of Academic Standards, Access to a Broad Course of Study, Basics: Teachers, Instructional Materials, Facilities

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dashboard District Graduation Rate					
Baseline: 2020					
All	85.9%	90.5%			95%
English Learner	74.5%	87.0%			84.5%
Foster Youth	86.6%	84.0%			95%
Socioeconomically Disadvantaged	84.9%	90.5%			94.9%
Students with Disabilities	77.0%	80.1%			87%
African American	81.9%	78.3%			95%
American Indian	92.3%	*			95%
Homeless	86.6%	80.2%			95%
College and Career Indicator					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Indicator (from Dashboard) – Prepared	40.3%	No metric available			65%
Baseline: 2019-20					
College and Career Indicator (from Dashboard) – Approaching Prepared –	21.7%	No metric available			20%
College and Career Indicator (from Dashboard) – Not Prepared –	38.0%	No metric available			15%
12th Grade Graduates completing all A-G requirements (From Dataquest) Revised Metric*					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
12th Grade Graduates completing all a-g requirements – All –	50.9% 53.3%	46.6%			75%
12th Grade Graduates completing all A-G requirements – English Learners	33.1% 36.2%	29.6%			75%
12th Grade Graduates completing all A-G requirements – Foster Youth	18.2% 23.7%	19.0%			75%
12th Grade Graduates completing all A-G requirements Socioeconomically Disadvantaged	44.9% 50.8%	44.1%			75%
12th Grade Graduates completing all A-G requirements – Students w/ Disabilities	13.0% 17.9%	15.0%			75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
12th Grade Graduates completing all A-G requirements –African-American	36.3% 45.2%	35.8%			75%
12th Grade Graduates completing all A-G requirements –Hispanic	47.3% 52.7%	46.0%			75%
12th Grade Graduates completing all A-G requirements –Two or More Races	43.6% 54.5%	47.1%			75%
12th Grade Graduates completing all A-G requirements – White	54.9% 56.6%	47.6%			75%
EAP/SBAC Performance					
ELA SBAC Performance Language Arts (Grade 11)	45.5% Met or Exceeded Standard	43.35% Met or Exceeded Standard			60% Met or Exceeded Standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA SBAC Performance Mathematics (Grade 11)	18.0% Met or Exceeded Standard	20.25% Met or Exceeded Standard			40.0% Met or Exceeded Standard
Advanced Placement (AP) Exam Pass Rates					
Number of passing test events over total students tested Source: Dataquest AP Testing Report	988 Passed Tests 1338 Tested 73.8%	350 Students passed at least one test 1103 Tested 31.73%			80%
Number of students passing at least one test over total students tested Source: College Board Revised metric*	604 Students passing at least one test 1340 Tested 45.07%				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
AP Course Enrollment (Number of students with AP enrollment / Total enrollment grades 9-12)					
AP Course Enrollment (Local Measure) – All	26.1%	28.60%			40%
AP Course Enrollment (Local Measure) – English Learners	4.3%	28.42%			15%
AP Course Enrollment (Local Measure) – Students w/ Disabilities	1.5%	9.53%			10%
AP Course Enrollment (Local Measure) – African - American	11.8%	17.06%			40%
AP Course Enrollment (Local Measure) – Hispanic	17.9%	26.69%			40%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
AP Course Enrollment (Local Measure) – White	19.6%	33.87%			40%
CTE Course Enrollment					
(Number of students with CTE enrollment / Total enrollment grades 9-12)					
CTE Course Enrollment (Local Measure) – District	27.7%	29.77%			35%
CTE Course Enrollment (Local Measure) – English Learners	15.1%	27.39%			35%
CTE Course Enrollment (Local Measure) – Students w/ Disabilities	18.4%	28.75%			35%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CTE Course Enrollment (Local Measure – Key Data) – African-American	24.3%	36.92%			35%
CTE Course Enrollment (Local Measure) – Hispanic	19.4%	28.91%			35%
CTE Course Enrollment (Local Measure) – White	18.2%	30.34%			35%
CTE Pathway Completion					
CTE Pathway Completion (CALPADS 3.15) – District	8.6% 15.86%	13.52%			30%
CTE Pathway Completion (CALPADS 3.15) – English Learners	5.5% 16.10%	13.16%			30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CTE Pathway Completion (CALPADS 3.15) – Students w/ Disabilities	6.1% 13.15%	12.45%			30%
CTE Pathway Completion (CALPADS 3.15) – African American	5.6% 15.15%	11.46%			30%
CTE Pathway Completion (CALPADS 3.15) – Hispanic	8.6% 15.09%	13.49%			30%
CTE Pathway Completion (CALPADS 3.15) – White	7.9% 18.02%	12.80%			30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of pupils who complete both A-G and CTE requirements (Number A-G complete OR CTE pathway complete) AND graduate / Number of graduates) Data Source: Dashboard	2019-20 123 of 1486 Graduates 8.28%	16% 272 of 1700 Graduates			25%

Actions

Action #	Title	Description	Total Funds	Contributing
1A1	Career Technical Education Pathway Support	<p>Hemet Unified School District will continue with the memorandum of understanding/agreement with Riverside County Office of Education to provide oversight of the Career and Technical Education programs located at our high schools. The goal of the CTE programs is to provide students multi-year coursework that culminates in readiness to enter the workforce in a career path. Considering the significant proportion of students who are have a socioeconomically disadvantaged background, this work endeavors to ensure students who choose to enter the workforce have access to prosperous career opportunities and life choices.</p> <p>22-23: This action is being expanded by two pathways with the support of Concentration “add on” funds.</p>	\$3,673,246	Yes
1A2	College and Career Transition Support	<p>Hemet Unified School District will continue to supplement the costs associated with Advanced Placement exams for all students. In addition, the District will continue to engage and provide access to the use of the California Colleges Guidance Initiative college and career exploration tool. This tool is designed to help students explore and purposely identify college and career objectives as well as host and direct resume and reference materials associated with application processes.</p>	\$719,966	Yes

Action #	Title	Description	Total Funds	Contributing
1A3	Expanded Counseling Services	Hemet Unified School District significantly augments counseling services to provide academic, vocational, and social/emotion counseling to students. Recognizing that 86% of students in the District come from a socioeconomically disadvantage background and/or are foster youth, these student's circumstance place them at for not graduating and/or not becoming college and career ready. This service takes these circumstances into account and is designed to address associated needs.	\$5,409,433	Yes
1A4	Access to College Preparatory Coursework	Hemet Unified School District has a long-standing investment and deep development of the Advancement Via Individual Determination (AVID) program. This work intentionally recruits students from disadvantaged backgrounds to engage a college preparatory path of course work and provides significant academic and motivational support to students with the clear endo point of applying, gaining acceptance, and going to college. Additionally, the District is in year three of implementing the International Baccalaureate program at West Valley High School. Though grounded at a single high school, the program is accessible as a resource for all Hemet USD students. The District has installed a philosophy and framework that recruits students to the IB program in a similar manner as the AVID program. To complement these resources, the District complements staffing at high schools and middle schools with additional World Language teachers. As the Language other than English (LOTE) is historically recognized as a potential barrier to meeting college admission requirements, this service intentionally addresses this potential barrier. (0110,0760)	\$1,717,196	Yes

Action #	Title	Description	Total Funds	Contributing
1A5	Instructional Technology Integration and Support	Hemet Unified School District recognizes the importance of contemporary technology just for teaching and learning but also to ensure students have access to contemporary technology that is necessary to function in society. To this extent, the District continues to make a significant infrastructure investment to ensure all students have immediate access to a digital device to facilitate the learning process. In addition, the District has recently developed an LTE network to provide students access to high speed internet at home (via only a district device) to support learning beyond the school day. The District will continue investment in 1:1 student devices for all grades.	\$12,048,441	Yes

1B	Leadership and Instructional Professional Development	<p>This action integrates the following services to focus on training and coaching Hemet Unified School District educators to improve and sustain TK-12 instruction at a high-level supporting needs, circumstances and conditions of all students:</p> <ul style="list-style-type: none"> - English/Language Arts Standards Implementation & Support – In the third year of implementation of Common Core aligned ELA curriculum, the District continues to recognize the need for ongoing training teachers in the access and use of these resources as well development of supplemental resources as needed. To support the deep use of the curriculum and associated resources, the District continues with a structure of course and grade level Lead Teachers that receive extended support to act as a local guide in the practices of first, best instruction with these materials. - Math Standards Implementation and Support – Similar to English/Language Arts, the District continues to recognize the need for ongoing training teachers in the access and use of these resources as well development of supplemental resources as needed. To support the deep use of the curriculum and associated resources, the District continues with a structure of course and grade level Lead Teachers that receive extended support to act as a local guide in the practices of first, best instruction with these materials. - Social Studies & Science Standards Implementation & Support – The District recognizes the need to continue training and ongoing support in the implementation of a Next Generation Science Standards aligned curriculum. This support provides both material to teachers to augment core curriculum in addition to specialized coaching in the effective instructional practices associated with science instruction. Similarly, the District is entering into a 	\$4,776,068	Yes
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Action #	Title	Description	Total Funds	Contributing
		<p>curriculum adoption for new Social Studies materials. In the initial implementation, the District anticipates the need for a systemic training process and ongoing support.</p> <p>Local Indicator – Standards Implementation (1 – Professional Learning)</p>		

Action #	Title	Description	Total Funds	Contributing
1C	Site Based Instructional Coaching	<p>This action integrates the following services to focus on training and coaching Hemet Unified School District educators to improve and sustain TK-12 instruction at a high level:</p> <ul style="list-style-type: none"> - Site Based Instructional Coaches – In addition to the training and professional learning associated with the adoption and continued implementation of core text adoptions, the District recognizes the need for ongoing support of essential instructional strategies and techniques that are agnostic of a specific subject. Whereas 15% of students are English Learners and only 36% maintain literacy at grade level (of which this disproportionately affects students who come from a socioeconomically disadvantage background), this service will support and coach teachers in key instructional strategies to support literacy in all grades and subjects. In the 2020-21 school year, this effort will focus on grades TK-2. This service is focused on the elementary level. <p>Local Indicator – Professional Development, Policy & Program Support</p>	\$1,407,635	No

Action #	Title	Description	Total Funds	Contributing
1D	Professional Development Days	<p>This action expands the time teacher access structured professional development prior to the start of the school year. The District recognizes the disparity in academic achievement, chronic absenteeism, and social/emotional competencies between disaffected student groups inclusive of African American students, American Indian, English Learners as well as socioeconomically disadvantaged students. The professional development on these days is directed to recognize and consider the needs and circumstances of these student groups in the course of instruction.</p> <p>Local Indicator – Policy & Program Support, Engagement of School Leadership</p>	\$1,562,824	Yes
1E	Early Intervention	<ul style="list-style-type: none"> - E1 - Preschool - Provide additional financial support to the District's Preschool program. - E2 - Extended Day Kindergarten - Leveraging the established benefit of preschool (as demonstrated by a cohort analysis), the instructional day for Kindergarten will be extended from a "half" day model. This will provide increased instructional time and increased services with the objective of improving the outcomes for all students but especially for the Unduplicated Count Pupils who face barriers to success. <p>22-23: The implementation of this action/service will extend with the same scope of practice. To this extent, additional kindergarten instructional aides will be supported with Concentration "Add On" funding.</p> <p>Local Academic Outcomes</p> <p>Local Indicator – Policy & Program Support</p>	\$2,881,297	Yes

Action #	Title	Description	Total Funds	Contributing
1F	Lower Class Sizes	<p>Hemet Unified School District will maintain incrementally lowered class sizes to facilitate improved student access to teachers. Absent supplemental/concentration grant support, a base service would be provided resulting in significantly higher-class sizes.</p> <p>1. Local Indicator – Policy & Program Support</p>	\$9,227,805	Yes

Goal Analysis for 2021-22

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

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

1A1 - Career Technical Education Pathway Support – this action was implemented as described in the action/service description, aligned with district goals, and principally connected to the College & Career Index California Dashboard indicator metrics. Implementation of this action occurred largely as planned with opportunistic adjustments made to enhance intended outcomes.

1A2 - College and Career Transition Support – this action was implemented as described in the action/service description, aligned with district goals, and principally connected to the College & Career Index California Dashboard indicator metrics. Implementation of this action occurred largely as planned with opportunistic adjustments made to enhance intended outcomes.

1A3 - Expanded Counseling Services– this action was implemented as described in the action/service description, aligned with district goals, and principally connected to the College & Career Index California Dashboard indicator metrics. Implementation of this action occurred largely as planned with opportunistic adjustments made to enhance intended outcomes.

1A4 - Access to College Preparatory Coursework – this action was implemented as described in the action/service description, aligned with district goals, and principally connected to the cognate California Dashboard indicator. Implementation of this action occurred largely as planned with opportunistic adjustments made to enhance intended outcomes.

1A5 - Instructional Technology Integration and Support – this action was implemented as described in the action/service description, aligned with district goals, and principally connected to the California Dashboard Local Indicators. Implementation of this action occurred largely as planned with opportunistic adjustments made to enhance intended outcomes. Though the intended outcomes were achieved, there were some delays due to COVID 19 supply chain issues.

1B - Leadership and Instructional Professional Development – this action was partially implemented as described in the action/service description, aligned with district goals, and principally connected to the cognate California Dashboard Local Indicator. The COVID 19 Pandemic significantly impacted the implementation of this action as staff associated with action were directed to allocate a portion of their

time to providing online instruction to students impacted by COVID 19. Staff continued to provide professional development services in a muted and adapted manner. Additionally, due to staffing shortages, professional development did not fully utilize fiscal resources set aside to release teachers for professional development during the school day.

1C - Site Based Instructional Coaching – this action was implemented as described in the action/service description, aligned with district goals, and principally connected to the cognate California Dashboard Local Indicator. Implementation of this action face challenges unique to the continuing COVID 19 pandemic. The COVID 19 pandemic caused extensive staffing shortages. Accordingly, staff associated with this action/service were periodically assigned to classroom instruction and thus not able to provide coaching and support in the intended manner.

1D - Professional Development Days – this action was implemented as described in the action/service description, aligned with district goals, and principally connected to the cognate California Dashboard indicator. Implementation of this action occurred largely as planned with opportunistic adjustments made to enhance intended outcomes.

1E - Early Intervention – this action was implemented as described in the action/service description, aligned with district goals, and principally connected to the cognate California Dashboard indicator. Implementation of this action occurred largely as planned with opportunistic adjustments made to enhance intended outcomes.

1F - Lower Class Sizes – this action was implemented as described in the action/service description, aligned with district goals, and principally connected to the cognate California Dashboard indicator. Implementation of this action occurred largely as planned with opportunistic adjustments made to enhance intended outcomes.

1G - Goal 1 - Continuous Improvement – this action was implemented as described in the action/service description, aligned with district goals, and principally connected to the cognate California Dashboard indicators as they relate to the enhanced actions. The fiscal resources associated with this action augmented planned actions and services in the current LCAP.

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.

1A1 - Career Technical Education Pathway Support – This action/service experienced a variety of adverse dynamics associated with COVID 19 pandemic. Due to staffing dynamics, there were unrealized training costs. These issues resulted in unspent supplemental/concentration funds being available at the end of the year. When comparing the planned costs and the actual total LCFF costs associated with the program, there was an overall increase that stems from the supplemental/concentration funding being augmented by base LCFF funding.

1A2 - College and Career Transition Support – There were no material differences between the intended and estimated actual expenditures.

1A3 - Expanded Counseling Services – This action/service witnessed adjustments to anticipated activities due to COVID-19. These adjustments translated to decreased associated costs. The decreased costs were related to unrealized training, planned student participation in AP Readiness at UCR (due to COVID -19 surge), and associated health/welfare and indirect costs.

1A4 - Access to College Preparatory Coursework – This action/services witnessed decreased spending on training activities related to the impact of the COVID-19 pandemic.

1A5 - Instructional Technology Integration and Support – There were no material differences between the intended and estimated actual expenditures.

1B - Leadership and Instructional Professional Development - This action/service was adversely impacted by unrealized personnel costs as positions were unfilled for a period of time and some budgeted training costs were not realized. Additionally, some costs were intentionally paid for with other financial resources.

1C - Site Based Instructional Coaching - There were no material differences between the intended and estimated actual expenditures.

1D - Professional Development Days – There were no material differences between the intended and estimated actual expenditures.

1E - Early Intervention - This action/service was adversely impacted by unrealized personnel costs as positions were unfilled for a period of time and some budgeted training costs were not realized. Additionally, some costs were intentionally paid for with other financial resources. When comparing the planned costs and the actual total LCFF costs associated with the program, there was an overall increase that stems from the supplemental/concentration funding being augmented by base LCFF funding.

1F - Lower Class Sizes – There were no material differences between the intended and estimated actual expenditures.

1G - Goal 1 - Continuous Improvement – This action/service was underspent by approximately 2/3 of planned budgeting. Though the intention of supporting other action/services in the plan was achieved, there was less unidentified/anticipated need in reality compared to what was anticipated in the planning of the 2021-22 LCAP.

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

1A1 - Career Technical Education Pathway Support – Formative program evaluation indicated planned activities achieved key short-term objectives. Additionally, the District realized overall growth in CTE pathway enrollment, pathway completion, as well as post-secondary occupation engagement as evidenced by CTE graduate surveys.

1A2 - College and Career Transition Support – Formative program evaluation indicated planned activities achieved key short-term objectives. The District witnessed increase student interest in AP course enrollment as well as positive feedback on interest in taking the AP exam as it relates to the District provision of AP exam fees.

1A3 - Expanded Counseling Services – Formative program evaluation indicated planned activities achieved key short-term objectives. Student, staff, and parent survey continue to provide evidence on the importance of counseling services. Additionally, anecdotal feedback reinforces positive impact of additional counseling services, especially in waning of the COVID 19 pandemic.

1A4 - Access to College Preparatory Coursework – Formative program evaluation indicated planned activities achieved key short-term objectives. Implementation of this action reveals sustained enrollment on A-G qualifying coursework.

1A5 - Instructional Technology Integration and Support – Formative program evaluation indicated planned activities achieved key short-term objectives. The District is able to sustain student technology that was dramatically expanded at the outset of the COVID 19 pandemic. Anecdotal feedback sees this deep implementation of technology as an assumed necessity of instruction and overall functioning.

1B - Leadership and Instructional Professional Development – Formative program evaluation indicated planned activities achieved most key short-term objectives. Though growth in local indicator self-assessment was muted as a function of the COVID 19 impact (staffing shortages impacting training activities), essential outcomes including supporting new teacher induction activities, ongoing support for ELA, math, science, social studies, and special education teachers were maintained.

1C - Site Based Instructional Coaching – Formative program evaluation indicated planned activities achieved most key short-term objectives. Essential coaching activities, inclusive of supporting site-based collaboration, instructional program support as well as support for literacy initiative implementation still occurred despite staff supporting school functions as it related to COVID 19 staff shortages.

1D - Professional Development Days – Formative program evaluation indicated planned activities achieved key short-term objectives. The district was able to conduct professional development activities as planned.

1E - Early Intervention – Formative program evaluation indicated planned activities achieved key short-term objectives. Staffing shortages due to COVID 19 impacted this action in a significant manner. Though implementation was done in principle, the outcomes were muted due to staffing shortages.

1F - Lower Class Sizes – Formative program evaluation indicated planned activities achieved key short-term objectives. Education partner input advocates for expansion of this action service citing anecdotal impact. To this extent, “add on” supplemental funding will support this action.

1G - Goal 1 - Continuous Improvement – Formative program evaluation indicated planned activities achieved key short-term objectives. As a function of this action, the District was able to bring to bear “just in time” additional support for actions and services in the entire 1st goal. The intent of this action was achieved in that ongoing implementation of actions and services often meet unanticipated challenges. In the current year, the COVID 19 dynamic impacted implementation of actions such that the District often pivoted in strategy of implementation. The

additional funding that this action quickly and dynamically directed to these adjustments in implementation was essential in maintaining “forward progress” of implementation.

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.

With respect to all goals, actions, and services, the Districts continuously reflects on the implementation of the current year where in the importance of making midyear course corrections and adjustments to implementation is an essential practice.

In that the 2022-23 LCAP cycle is the first to see unspent supplemental and concentration funds “roll forward” into the next year, the District received positive feedback from educational partners on reinvesting carryover funds into the current LCAP goals, actions, and services with the objective of increasing the depth of action/service implementation. Additional activities will principally support the aegis of the current actions and services.

Additionally, the District received positive feedback regarding the adjustment of metrics with the objective of promoting transparency and greater understanding by all educational partners. Adjustments include exchanging prior internally developed/measured metrics for similar metrics that are published by the California Department of Education.

Updated Metrics: In the interest of transparency, and with the input of LCAP Parent Advisory group, the District is renovating the source and/or calculation method of the following metrics:

- A-G Completion – baseline metrics were revised to match current, publically available information (source: CDE Dataquest)
- AP Passage Rate – this metric was redefined to be the number of distinct students passing at least one test over the total students tested (source: College Board)
- CTE Pathway Completion – the baseline metrics were revised to ensure continuity of calculation with currently available information.

Revised metrics are noted with “*” with original data listed with a “~~strikeout~~” notation.

1A1 - Career Technical Education Pathway Support – The District will expand the number pathways to further extend the implementation of this action/service. In the 2022-23 school year, concentration “add on” funding will support the hiring of additional CTE instructors resulting in an expansion of the program.

1A2 - College and Career Transition Support – This action/service will continue with principally the same scope of implementation evident in the 2021-22 school year.

1A3 - Expanded Counseling Services - This action/service will continue with principally the same scope of implementation evident in the 2021-22 school year. With the opening of the Hemet Dual Language Academy, this action/service will support counseling services for the new school.

1A4 - Access to College Preparatory Coursework– This action/service will continue with principally the same scope of implementation evident in the 2021-22 school year.

1A5 - Instructional Technology Integration and Support – This action/service will continue with principally the same scope of implementation evident in the 2021-22 school year. Carryover supplemental/concentration funding will support the refreshment of 1:1 student devices at the elementary level.

1B - Leadership and Instructional Professional Development – This action/service will continue with principally the same scope of implementation evident in the 2021-22 school year.

1C - Site Based Instructional Coaching – This action/service will continue with principally the same scope of implementation evident in the 2021-22 school year.

1D - Professional Development Days – This action/service will continue with principally the same scope of implementation evident in the 2021-22 school year.

1E - Early Intervention – This action/service will continue with principally the same scope of implementation evident in the 2021-22 school year. In the 2022-23 school year, concentration “add on” funding will support the hiring of additional kindergarten aides with the intention of increasing this action/service.

1F - Lower Class Sizes Intervention – This action/service will continue with principally the same scope of implementation evident in the 2021-22 school year.

1G - Goal 1 - Continuous Improvement– Based on feedback from educational partners, the District is re-allocating resources associated with this action/service to various actions in the coming year LCAP in order to better connect planned and actual expenditures to specific student outcomes associated with the recipient 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
2	As a function of coherent and highly aligned SYSTEMS OF SUPPORT , the District will identify and support students’ academic and social/emotional needs to ensure equitable student outcomes for all students.

An explanation of why the LEA has developed this goal.

Depending on the variety and nature of the academic barriers that some students face, at-risk students show poor student outcomes as compared to students who do not face barriers to the same extent. In Hemet Unified School District, 86% of students come from a socioeconomically disadvantaged background, are Foster youth, or are currently learning English. The District based the development of this goal on the importance and urgency of the data provided and the associated analysis.

Goal 2 is developed as direct support of the work, as well as the data that is the basis, for the work described in Goal 1 - Teaching and Learning and Goal 3 – Culture and Climate. In addition to supporting the systems of Goal 1 and 3, Goal 2 also specifies work to address the disparity in equitable outcomes for various student groups.

Differentiated Assistance: Related to student performance indicators on the California Dashboard, there are student groups in Hemet Unified School District that show significant indicators of distress in two or more state priorities. The following student groups have a “Red” indicator in the following areas:

- African American students: Mathematics (Priority 4) and Chronic Absenteeism (Priority 5)
- American Indian students: Mathematics (Priority 4) and Chronic Absenteeism (Priority 5)
- Foster Youth: Mathematics (Priority 4), Graduation Rate (Priority 5), and College/Career Index (Priority 8)
- Homeless Youth: English Language Arts (Priority 4), Mathematics (Priority 4) and Chronic Absenteeism (Priority 5)

In addition to those identified formally through the Differentiated Assistance criteria, the following student groups present with “Red” indicators in the following individual priority areas:

- English Learners: Mathematics (Priority 4)
- Two or More Races: Chronic Absenteeism (Priority 5)
- Students with Disabilities: Chronic Absenteeism and Graduation Rate (Priority 5)

Outside of the student performance shown by “Red” indicators (discussed above), below is breakdown of student groups demonstrating concerning “Orange” indicators on the 2019 California Dashboard:

- African American students: English Language Arts (Priority 4), Graduation Rate (Priority 5), Suspension (Priority 6), and College/Career Index (Priority 8)
- American Indian Students: English Language Arts (Priority 4) and Suspension (Priority 6)
- English Learners: English Language Arts (Priority 4), Chronic Absenteeism (Priority 5), and Suspension (Priority 6),
- Filipino students: Mathematics (Priority 4)
- Hispanic: Mathematics (Priority 4) and Chronic Absenteeism (Priority 5)
- Homeless: College/Career Index (Priority 8)
- Two of More Race students: English Language Arts and Mathematics (Priority 4)
- Socioeconomically Disadvantaged students: English Language Arts & Mathematics (Priority 4), and Graduation Rate (Priority 5)
- Students with Disabilities: English Language Arts & Mathematics (Priority 4), and College/Career Index (Priority 8)

In terms of students with disabilities, 44% of students with disabilities come from a socioeconomically disadvantaged background, or are either a Foster Youth or English Learner.

Whereas 87.5% of students in Hemet Unified School District come from a socioeconomically disadvantaged background, or are either a Foster Youth or English Learner, every student group on the California Dashboard has a significant membership of unduplicated pupils. In a student level analysis of students not making adequate progress and/or showing significant signs of distress that would connect to a “Red” or “Orange” indicator on the California Dashboard, the analysis found the primary associated factor with academic or social/emotional distress was a student coming from a socioeconomically disadvantaged background. To this extent, the majority of actions and services in this plan are designed for the needs of socioeconomically disadvantaged youth in mind though the approach to implementing many of the actions is designed to also accommodate the variety of needs of the individual student being served by the action.

The District developed this goal as a primary support mechanism for academic and behavior intervention. This goal intentionally supports outcomes that are both specifically associated with this goal as well as the Teaching & Learning goal and the Culture & Climate goal. This goal is intended to provide key interventions and supports when students demonstrate academic or social/emotional distress. By implementing actions associated with student re-engagement, literacy intervention, extended learning opportunities, and English Learner supports, we anticipate an improvement in measurable academic outcomes. Similarly, by addressing student needs via student re-engagement components, homeless student supports, support of additional site administrators, as well as site directed resources to complement the above district directed actions, we anticipate improved behavioral outcomes where adverse behavior outcomes often are associated with declining and poor academic outcomes.

State Priorities: 2, 4, 5, 6

Local Priorities: Professional Development

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC ELA (3-8) (from Dashboard)		https://caaspp-elpac.cde.ca.gov/caaspp/DashViewReportSB?ps=true&lstTestYear=2021&lstTestType=B&lstGroup=1&lstSubGroup=1&lstSchoolType=A&lstGrade=13&lstCounty=00&lstDistrict=00000&lstSchool=000000			
		(Percent met or exceeded standard as proxy for distance from standard)			
SBAC ELA (3-8) (From Dashboard) – All	39.6 points below standard	49.01% (Grade 11 Only)			20 points below standard
SBAC ELA (3-8) (From Dashboard) – English Learners	69.9 points below standard	11.31%			45 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC ELA (3-8) (From Dashboard) –Foster Youth	65.1 points below standard	No metric available			45 points below standard
SBAC ELA (3-8) (From Dashboard) – Socioeconomically Disadvantaged	47.3 points below standard	36.39%			20 points below standard
SBAC ELA (3-8) (From Dashboard) – Students with Disabilities	110.8 points below standard	15.48%			75 points below standard
SBAC ELA (3-8) (From Dashboard) – African-American	75.6 points below standard	33.79%			20 points below standard
SBAC ELA (3-8) (From Dashboard) – Two or More Races	38.2 points below standard	60.48%			20 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC ELA (3-8) (From Dashboard) – White	12.4 points below standard	60.13%			20 points below standard
SBAC Math (3-8) (from Dashboard)		(Percent met or exceeded standard as proxy for distance from standard)			
SBAC Math (3-8) (From Dashboard) – All	83.5 points below standard	33.76%			65 points below standard
SBAC Math (3-8) (From Dashboard) – English Learners	110.1 points below standard	8.41%			90 points below standard
SBAC Math (3-8) (From Dashboard) – Foster Youth	104.6 points below standard	No metric available			80 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC Math (3-8) (From Dashboard) – Socioeconomically Disadvantaged	90.8 points below standard	20.32%			65 points below standard
SBAC Math (3-8) (From Dashboard) – Students with Disabilities	152.8 points below standard	10.79%			120 points below standard
SBAC Math (3-8) (From Dashboard) – African-American	122.2 points below standard	17.95%			65 points below standard
SBAC Math (3-8) (From Dashboard) – Two or More Races	77.8 points below standard	47.41%			65 points below standard
SBAC Math (3-8) (From Dashboard) – White	57 points below standard	45.48%			65 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Indicator (K-12) (From Dashboard) Baseline: 2019	47.9% Making Progress	ELPAC Proficiency 7.86% Well Developed %33.12 Moderately Developed 35.14% Somewhat Developed %23.88 Minimally Developed			70% Making Progress
Students redesignated Fluent English Proficient (From Dataquest)	14.6 %	3.6 %			33%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of Common Core Aligned Instructional Materials – ELA Source: Priority 2 Reflection Tool – Local Indicators	4 - Full Implementation	5 – Full Implementation & Sustainability			5 – Sustained Implementation
Implementation of Common Core Aligned Instructional Materials – Math Source: Priority 2 Reflection Tool – Local Indicators	4 - Full Implementation	5 – Full Implementation & Sustainability			5 – Sustained Implementation

Actions

Action #	Title	Description	Total Funds	Contributing

2A	Student Re-engagement	<p>This action/service is designed to specifically identify, intervene, and provide ongoing support on behalf of students when academic and/or social/emotional distress becomes evident.</p> <ul style="list-style-type: none"> - Building Assets Reducing Risks (BARR) - BARR has been implemented at all the comprehensive high schools targeting 9th grade students. BARR provides a comprehensive structure that helps teachers build safe, strong, and trusting relationships with their students. These connections pave the way for every student to engage in learning and have a successful first year in high school. - Alternative to Suspension - The Alternative to Suspension program is designed to provide intensive counseling while continuing instruction in an alternate setting, all of which is in lieu of a suspension. Integral in the work is the framework of restorative justice. The program will be implemented at comprehensive middle and high schools within the district. With the expansion of this work across the secondary grade levels and now piloting in the Elementary level, the District expects to see similar decreases in suspension and recidivism of at risk (principally Unduplicated Count Pupils) students. - Tiered Supports - Hemet Unified School District will continue providing Tier II Behavior Intervention Specialists (classified staff) at the middle and high school level. These specialists will assist sites with implementing and monitoring Tier II interventions. - Multi-Tiered System of Supports & Student Study Team Support: Student Support Services continues the implementation of a team of classified and certificated staff to target drop-out students as well as provide Tier II supports for students across the District. They will also target our Foster Youth students and families by providing access to mentoring services. - Student Services Support: Whereas this action/service was historically incorporated into the Education Services Division, the District will continue the expansion of these services. The Student Services Division maintains a statutory focus on the performance 	\$9,554,230	Yes
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Action #	Title	Description	Total Funds	Contributing
		<p>and outcomes for Students with Disabilities, Foster Youth, Low Income students, and all students (regardless of student group designation) who show signs of social/emotional and behavioral distress as measured by leading and lagging indicators.</p> <p>22-23: This action/service will maintain the same scope yet benefit from deeper implementation as supported by Concentration “add on” funding. Additional teachers will be added to the “ATS” service above as well as additional mental health professionals supporting the “Student Services Support”.</p> <p>This action/service integrates into work and systems described in other actions/services in this plan.</p>		

		<p>As of the fall of 2020, approximately 36% of students had a reading comprehension ability that was at grade level as measured a Lexile metric. This issue is likely exacerbated by the COVID-19 pandemic. The following are elements of this action/service specifically designed to address the literacy needs of all students:</p> <ul style="list-style-type: none"> - B1 - Elementary Reading Intervention - Elementary Schools will continue with implementation of a Reading Intervention program that employs a Reading Intervention Teacher and Instructional Aides. The program involves extensive training and monthly collaboration meetings. The program is utilizing Fountas and Pinnell's Level Literacy Intervention program. - In the 2022-23 school year, additional concentration "add on" funding will support additional intervention teachers and instructional aides will augment the implementation of this action. - B2 - Secondary Reading Intervention: Read 180 and System 44 will continue to target our middle school students in need of reading intervention. Ongoing training will focus on deep implementation of the program. - In the 2022-23 school year, the District is introducing reading intervention teachers to the secondary level. - B3 - Tiered Literacy Intervention System – K-12 - The District has identified the need to more strategically address the shortfalls in student literacy needs. The District has identified a need to install a resource and time intensive intervention for students who have the most profound short falls in reading. Additionally, this additional tier of intervention will be integrated into a comprehensive literacy system. <p>This action/service is complemented by additional funding as well as other action/services in this plan.</p>	<p>\$13,758,551</p>	<p>Yes</p>
<p>2B</p>	<p>Literacy & Reading Intervention</p>			

Action #	Title	Description	Total Funds	Contributing
2C	Extended Learning Opportunities	<p>This action/service is designed to provide additional opportunities for at risk youth to recover credits as well as receive supplemental instruction, including:</p> <ul style="list-style-type: none"> - C1 - 0/7th Period Classes - Unified School District will continue to offer opportunities for middle and high schools to expand the number of courses and choices a student can take in their schedules. High school and middle school will offer 0 period or 7th period classes to expand their day. - C2 - Summer School - Hemet Unified School District will hold summer school (two sessions) to target and assist high school students who need credit recovery and/or additional classes in order to graduate and meet their A-G requirements. It will expand this year to offer summer school at each of high schools. - C3 - Credit Recovery - Hemet Unified School District will expand prior implement a comprehensive plan to address the credit recovery for those students in high school that are not on track to graduate (credit deficient). - C4 - Additional Instructional Time – In recent years, the District added 12 instructional minutes to the typical school day across all grade levels in order to provide increased services to students as well as allow for weekly collaboration time for teachers as a method to improve services. The District plans to continue this service as it supports the Policies & Systems element of the Local Indicators. - C5 – Facility Support – In support of extending the time facilities are used (in actions C1-C4 above), the District will augment custodial staff to ensure the facilities are functional and support the desired educational outcomes. (Funded with Concentration “Add On” funds) 	\$8,845,854	Yes

2D	English Learner Support	<p>This action/service is designed to improve English Learner outcomes. Specifically, the elements of this service are:</p> <ul style="list-style-type: none"> - English Learner Support: The English 3D program is a powerful English language development program designed to help struggling students accelerate English language proficiency and develop the academic language skills needed to reclassify. The target group for this program is our long-term English Learners. This program will complement newly adopted ELA/ELD instructional materials in an appropriate manner. Additionally, every school will have one teacher that will be their English Learner Site Lead. This EL Lead will assist other teachers and administrators with organizing efforts for English Learners, monitoring students for reclassification purposes, and developing an action plan to address the needs of English Learners. These EL Leads also meet throughout the year to attend training and Hemet collaborate with other teachers. Additionally, EL teachers will receive instructional support from Teachers on Special Assignment to promote best instructional practices that translate to higher student achievement. Additionally, Imagine Learning is a computer based supplemental language and literacy program that we have used to target all our English Learners in grades K-5. It is a supplemental program and a goal of 100 minutes per week was set. As a part of the same system of support an additional direct service in the form of tutoring will be provided to EL students. <p>The support identified in this action reflects the District's identified need to provide additional support in vocabulary development and comprehension that complements a core (base service) of an integrated ELA/ELD program with corresponding professional development services.</p> <p>The District provides English Learner support in the following contexts:</p> <ul style="list-style-type: none"> - <i>Structured English Immersion</i> – the preponderance of instruction is provided in English yet the curriculum and presentation of 	\$2,595,078	Yes
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Action #	Title	Description	Total Funds	Contributing
		<p>learning materials is designed to support student in various phases of English acquisition</p> <p>Dual-language Immersion – this setting allows for instruction of content aligned to the California State Standards to both native English and students who first speak a language other than English in Spanish.</p>		
2E	Homeless Supports	<p>This action/service augments services to Homeless youth provided via the Student Services Division:</p> <ul style="list-style-type: none"> - Extended Learning Opportunities for Homeless Youth: The District Plans to provide opportunities uniquely designed to support homeless youth during the summer as well as during the intersession breaks inside the school year. - Expanded Independent Study for Homeless Youth: This service will provide personalized learning opportunities designed and intended for Homeless youth. A district re-engagement team will include mental health professionals, Student Services, as well as other counseling services. - EDGE Coaching for Homeless Youth: The District plans to provide coaching and counseling services specifically designed to support the social/emotional needs of homeless youth. <p>Support for Basic Needs for Homeless Youth: The District plans to expand the after-school hours at a District facility to provide homeless youth a location to address basic needs including hygiene, basic personal provisions, as well as provide support in connecting to pertinent community resources.</p>	\$466,157	No
2F1	Assistant Principal Support	<p>Though schools must minimally maintain a Principal as the administrator overseeing a campus, the provision of Assistant Principals is essential to the efficient functioning of schools. This action item provides for the additional administrative support to achieve the overall goals of the LCAP.</p>	\$6,834,736	Yes

Action #	Title	Description	Total Funds	Contributing
2F2	Site Directed Support	<p>LCFF funds are allocated directly to school sites to support their efforts in providing increased or improved services to their Low Income (LI) Youth. Schools will use resources to directly support goals written into the Single Plan for Student Achievement (SPSA) and aligned to the intention of closing achievement gaps and student outcomes for low income youth. Typical services include expanding instructional opportunities beyond the school day, providing supplemental instruction in various formats as well as providing additional counseling services.</p> <p>Title I funding serves to further strategic intervention aligned with LCFF funded increased or improved services in a site directed manner.</p>	\$3,582,006	Yes

Goal Analysis for 2021-22

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

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

2A - Student Re-engagement - this action was implemented as described in the action/service description, aligned with district goals, and principally connected to the Suspension Rate California Dashboard indicator metrics. Implementation of this action occurred largely as planned with opportunistic adjustments made to enhance intended outcomes. Though not a substantive difference, this action/service is an area that witnessed significant focus and deep implementation due to issues surrounding the impacts of COVID 19 on students.

2B - Literacy & Reading Intervention - this action was implemented as described in the action/service description, aligned with district goals, and principally connected to the English/Language Arts California Dashboard indicator metrics. Implementation of this action occurred largely as planned with opportunistic adjustments made to enhance intended outcomes. Though not a substantive change, the District complemented LCAP directed resources with one-time federal funding to support the implementation of the LTRS professional development course for teachers and administrators. This was intended to enhance the outcomes of work in this action/service.

2C - Extended Learning Opportunities - this action was implemented as described in the action/service description, aligned with district goals, and principally connected to the Graduation Rate & College/Career California Dashboard indicator metrics. Implementation of this action occurred largely as planned with opportunistic adjustments made to enhance intended outcomes. In terms of fiscal support, the Summer School subset of this action/service was supported by Federal COVID Relief funding as well as base grant LCFF funding.

New for 2022-23: Educational partner input supported enhancement of this action/service. Where in the various components of this action (as well as other actions/services) all collectively require impacted students to be on campus for longer period of time, educational partners agree there is a need to increase the support to ensure the facility is open, clean, and maintained to support the augmented activities.

2D - English Learner Support - this action was implemented as described in the action/service description, aligned with district goals, and principally connected to the English Learner California Dashboard indicator metrics. Implementation of this action occurred largely as planned with opportunistic adjustments made to enhance intended outcomes. It is important to note the impact of COVID 19 related staffing shortages on the implementation of this action/service. Staff assigned to this action/service were pressed into classroom instruction on a periodic basis this year. Accordingly, the impact of the staff service to this action was muted in some aspects. With the recession of the COVID 19 surge in the spring of 2022, staff were able to more fully engage the intention of the action/service.

2E - Homeless Supports - this action was implemented as described in the action/service description, aligned with district goals, and principally connected to the Suspension Rate California Dashboard indicator metrics. Implementation of this action occurred largely as planned with opportunistic adjustments made to enhance intended outcomes.

2F1 - Assistant Principal Support - this action was implemented as described in the action/service description, aligned with district goals, and principally connected to the Suspension Rate California Dashboard indicator metrics. Implementation of this action occurred largely as planned with opportunistic adjustments made to enhance intended outcomes.

2F2 - Site Directed Support of Socioeconomically Disadvantaged Youth - this action was implemented as described in the action/service description, aligned with district goals, and principally connected to the Suspension Rate California Dashboard indicator metrics. Implementation of this action occurred largely as planned with opportunistic adjustments made to enhance intended outcomes.

2G - Goal 2 - Continuous Improvement - this action was implemented as described in the action/service description, aligned with district goals, and principally connected to the cognate California Dashboard indicators as they relate to the enhanced actions. The fiscal resources associated with this action augmented planned actions and services in the current LCAP.

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.

2A - Student Re-engagement - This action/service was adversely impacted by unrealized personnel costs as positions were unfilled for a period of time and some budgeted training costs were not realized.

2B - Literacy & Reading Intervention– There were no material differences between the intended and estimated actual expenditures.

2C - Extended Learning Opportunities - This action/service was adversely impacted by unrealized personnel costs as positions were unfilled for a period of time and some budgeted training costs were not realized. Additionally, some costs were intentionally paid for with other

financial resources. This impact occurred in the context of credit recovery as fewer sections were offered due to students engaging credit recovery in the summer school setting.

2D - English Learner Support— There were no material differences between the intended and estimated actual expenditures.

2E - Homeless Supports – The funding provided for this action is based on a 3-year allocation of Federal COVID-19 Relief funding. Though approximately ½ of this allocation was expended this year, the intentions of this action/service were achieved. These federal funds will roll forward into the coming year to continue these services.

2F1 - Assistant Principal Support - This action/service was adversely impacted by unrealized personnel costs as positions were unfilled for a period of time and some budgeted training costs were not realized.

2F2 - Site Directed Support of Socioeconomically Disadvantaged Youth— There were no material differences between the intended and estimated actual expenditures.

2G - Goal 2 - Continuous Improvement – This action/service was underspent by approximately 2/3 of planned budgeting. Though the intention of supporting other action/services in the plan was achieved, there was less unidentified/anticipated need in reality compared to what was anticipated in the planning of the 2021-22 LCAP.

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

2A - Student Re-engagement – Formative program evaluation indicated planned activities achieved key short-term objectives. With the profound impact of the COVID-19 pandemic, the District continues to pivot student re-engagement services to meet the need of students. Key indicators such as attendance rate and chronic absenteeism have improved yet significant student need still exists in this area.

2B - Literacy & Reading Intervention – Formative program evaluation indicated planned activities achieved key short-term objectives. As measured by Reading Inventory scores, the percentage of students reading at or above grade level (benchmarked by CDE Lexile Hub achievement percentile metrics) has nearly doubled from the beginning of the year to end of year in the elementary setting. Second grade witnessed the most profound growth with a 15% increase in at grade level readers.

2C - Extended Learning Opportunities – Formative program evaluation indicated planned activities achieved some key short-term objectives. Though in school credit recovery activities were delivered as planned, the provision of summer school was dramatically impacted by the COVID-19 pandemic. Additionally, some extended learning opportunity services had to be adapted due to staffing shortages that impacted facility agency.

2D - English Learner Support – Formative program evaluation indicated planned activities achieved key short-term objectives.

2E - Homeless Supports – Formative program evaluation indicated planned activities achieved key short-term objectives. This action/service witnessed significant expansion with the formation of a facility for homeless parents and students to obtain basic needs as well as access laundry services. Anecdotal feedback presents significant growth and impact of these services.

2F1 - Assistant Principal Support – Formative program evaluation indicated planned activities achieved key short-term objectives.

2F2 - Site Directed Support of Socioeconomically Disadvantaged Youth – Formative program evaluation indicated planned activities achieved key short-term objectives.

2G - Goal 2 - Continuous Improvement – Formative program evaluation indicated planned activities achieved key short-term objectives. As a function of this action, the District was able to bring to bear “just in time” additional support for actions and services in the entire 1st goal. The intent of this action was achieved in that ongoing implementation of actions and services often meet unanticipated challenges. In the current year, the COVID 19 dynamic impacted implementation of actions such that the District often pivoted in strategy of implementation. The additional funding that this action quickly and dynamically directed to these adjustments in implementation was essential in maintaining “forward progress” of implementation.

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.

With respect to all goals, actions, and services, the Districts continuously reflects on the implementation of the current year where in the importance of making midyear course corrections and adjustments to implementation is an essential practice.

In that the 2022-23 LCAP cycle is the first to see unspent supplemental and concentration funds “roll forward” into the next year, the District received positive feedback from educational partners on reinvesting carryover funds into the current LCAP goals, actions, and services with the objective of increasing the depth of action/service implementation. Additional activities will principally support the aegis of the current actions and services.

2A - Student Re-engagement – As evidenced by ongoing student need acknowledged by educational partners, student engagement support – inclusive of supporting adverse student behavior – will witness a significant expansion of financial resources. This expansion will buttress the scaling of pilot programs around elementary alternative to suspension to all schools as well as the increased implementation of classified behavior technicians. Additionally, the District will expand the number of mental health professionals serving students.

2B - Literacy & Reading Intervention – Supported by other sources of financial support in the district, this focus will continue implementation with principally the same scope as the current action/service. In the 2022-23 school year, the District will add to the number of Literacy Specialists at sites with a focus on upper elementary and middle school. This action/service will see an increase to ongoing funding as well as benefit form carryover funding from the prior year. In the 2022-23 school year, additional concentration “add on” funding will support additional intervention teachers and instructional aides will augment the implementation of this action.

2C - Extended Learning Opportunities – This action/service will continue with principally the same scope of implementation evident in the 2021-22 school year yet an addition will be made to extend and enhance implementation of this action/service.

Educational partner input supported enhancement of this action/service. Where in the various components of this action (as well as other actions/services) all collectively require impacted students to be on campus for longer period of time, educational partners agree there is a need to increase the support to ensure the facility is open, clean, and maintained to support the augmented activities.

2D - English Learner Support – This action/service will continue with principally the same scope of implementation evident in the 2021-22 school year.

2E - Homeless Supports – This action/service will continue with principally the same scope of implementation evident in the 2021-22 school year. With recent support from state directed Expanded Learning Opportunity Grant funding in the 2021-22 school year, the Parent Center and Student Services division will continue implementation and expansion of the homeless supports initiated in the current year.

2F1 - Assistant Principal Support – This action/service will continue with principally the same scope of implementation evident in the 2021-22 school year.

2F2 - Site Directed Support of Socioeconomically Disadvantaged Youth– This action/service will continue with principally the same scope of implementation evident in the 2021-22 school year.

2G - Goal 2 - Continuous Improvement – Based on feedback from educational partners, the District is re-allocating resources associated with this action/service to various actions in the coming year LCAP in order to better connect planned and actual expenditures to specific student outcomes associated with the recipient actions.

Adjustment to Goal Metric Reporting: Feedback support the renovation of goal related metric reporting in the interest of transparency and accuracy. To this extent, the SBAC ELA and math metric was originally approved reflecting performance in grades 3-8 in the metric form of distance from standard as evident on the California Dashboard. Due to the COVID 19 pandemic, Hemet USD did not test grades 3-8 using the SBAC nor has a Dashboard been published. In the interim, the District will report 1st grade data (as in interim proxy) and will report the data as the percent of students who have met or exceeded standard.

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	As a function of a positive CULTURE and CLIMATE, all students (100%) will attend school every day and feel valued and safe.

An explanation of why the LEA has developed this goal.

Depending on the variety and nature of the academic barriers that some students face, at-risk students show poor student outcomes as compared to students who do not face barriers to the same extent. In Hemet Unified School District, approximately 87.5% of students come from a socioeconomically disadvantaged background, are Foster youth, or are currently learning English. The District based the development of this goal on the importance and urgency of the data provided and the associated analysis.

Suspension Rate – 2020

Whereas Hemet Unified School District had an overall Suspension Rate of 5.1% in 2018-19 (improved from 7.0% in 2016-17), the gap between the following groups compared to all other students are as follows (as evidenced by the most recent California Dashboard):

- Socioeconomically Disadvantaged: 5.4% socioeconomically disadvantaged students were suspended at least once
- Foster Youth: 10.9% of Foster Youth were suspended at least once
- English Learners: 4.4% of English Learners were suspended at least once

As evidenced by the California Department of Education and viewed on the *DataQuest* website:

Academic Year	Cumulative Enrollment	Total Suspensions	Unduplicated Count of Students Suspended	Suspension Rate	Percent of Students Suspended with One Suspension	Percent of Students Suspended with Multiple Suspensions
2020-21	22,206	11	10	0.0%	90.0%	10.0%
2019-20	23,990	1,622	989	4.1%	64.2%	35.8%
2018-19	24,374	2,027	1,205	4.9%	66.6%	33.4%
2017-18	24,230	2,561	1,546	6.4%	66.0%	34.0%

2016-17	24,068	2,913	1,684	7.0%	64.8%	35.2%
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With the 2020-2021 breakdown regarding Unduplicated Pupils as follows:

Subgroup	Cumulative Enrollment	Total Suspensions	Unduplicated Count of Students Suspended	Suspension Rate	Percent of Students Suspended with One Suspension	Percent of Students Suspended with Multiple Suspensions
English Learners	2,823	1	1	0.0%	100%	0.0%
Foster Youth	383	0	0	0%	0%	0%
Homeless Youth	425	2	2	0.5%	100%	0%
Socioeconomically Disadvantaged	19,721	10	9	0%	88.9%	11.1%

With the 2019-2020 breakdown regarding Unduplicated Pupils as follows:

Subgroup	Cumulative Enrollment	Total Suspensions	Unduplicated Count of Students Suspended	Suspension Rate	Percent of Students Suspended with One Suspension	Percent of Students Suspended with Multiple Suspensions
English Learners	2,763	157	87	3.1%	63.2%	36.8%
Foster Youth	366	69	40	10.9%	62.5%	37.5%
Homeless Youth	939	129	66	7.0%	53.0%	47.0%
Socioeconomically Disadvantaged	20,501	1,512	913	4.5%	63.4%	36.6%

The 2020-21 School Year data is cited for transparency purposes (updated for the 2022-23 LCAP) yet the 2019-20 represents the basis of student need.

This data is evidence of a clear need to continue supporting students in order to prevent and decrease the rate at which students are excluded from school based on their behavior. In addition to the negative impact on victims of a student's suspendable behavior, a student's suspension results in their exclusion from school and instruction. Additionally, upon a student's return from a suspension, students who successfully re-engage learning often require extensive counseling support as well as ongoing intervention to prevent future negative behaviors from re-occurring.

Chronic Absenteeism:

Whereas Hemet Unified School District had an overall Chronic Absenteeism Rate of 23.3% in 2020-21 (a change from 16.2% in 2017-18), the gap between the following groups compared to all other students are as follows (as evidenced by the most recent California Dashboard):

- Socioeconomically Disadvantaged: 24.5% socioeconomically disadvantaged students were absent more than 20% of the school year
- Foster Youth: 28.4% of Foster Youth were absent more than 20% of the school year
- English Learners: 21.3% of English Learners were absent more than 20% of the school year

As evidenced by the California Department of Education and viewed on the *DataQuest* website:

Year	Chronic Absenteeism Eligible Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
2020-21	21,734	5,071	23.3%
2019-20	0	0	0.0%
2018-19	23,573	4,395	18.6%
2017-18	23,466	4,204	17.9%
2016-17	23,364	4,263	18.2%

The most recent data, for the 2020-21 school year, shows significant chronic absenteeism, especially in contract to the most recent typical year shown below:

2020-21 School Year Subgroup	Chronic Absenteeism	Chronic Absenteeism

	Eligible Enrollment	Count	Rate
English Learners	2,788	594	21.3%
Foster Youth	348	99	28.4%
Homeless Youth	410	196	47.8%
Socioeconomically Disadvantaged	19,726	4,835	24.5%

Notably, due to the COVID-19 pandemic, Chronic Absenteeism was not reported in 2019-20. Additionally, the chart below shows how Unduplicated Pupils fared in the 2018-19 school year:

2018-19 School Year Subgroup	Chronic Absenteeism Eligible Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
English Learners	2,760	435	15.8%
Foster Youth	345	82	23.8%
Homeless Youth	1,178	435	36.9%
Socioeconomically Disadvantaged	19,893	3,990	20.1%

The District has identified a clear and undeniable need to continue working to improve student attendance, with a special focus on Chronic Absenteeism.

Examining student data around the area of attendance, student engagement, student suspensions, and expulsions from a variety of state and local sources demonstrates that there is a need to focus on creating a positive and engaging climate at each school where students feel valued, supported, and safe. The data reveals a need to continue focusing on creating a well-rounded, engaging, and safe culture at each school. Additionally, there is a need to address the following achievement gap among African-American students who had a dropout rate of 6.1% as compared to the White sub-group rate of 2.6% and the Hispanic drop-out rate of 3.4% (9-12 graders, according to DataQuest on 2013-14 data). The EAMO for these sub-groups has been elevated due to an urgency to close the gap. Directors and Coordinators supervising the LCAP programs will work with school sites to specifically address the needs of these groups. Data examined included: High School dropout rate, Middle School dropout rate, Suspension data, Expulsion data, Chronic Absenteeism, Attendance rate, Truancy rate, Parent Engagement, and Williams Act compliance issues.

Local Indicator: Local Climate Survey

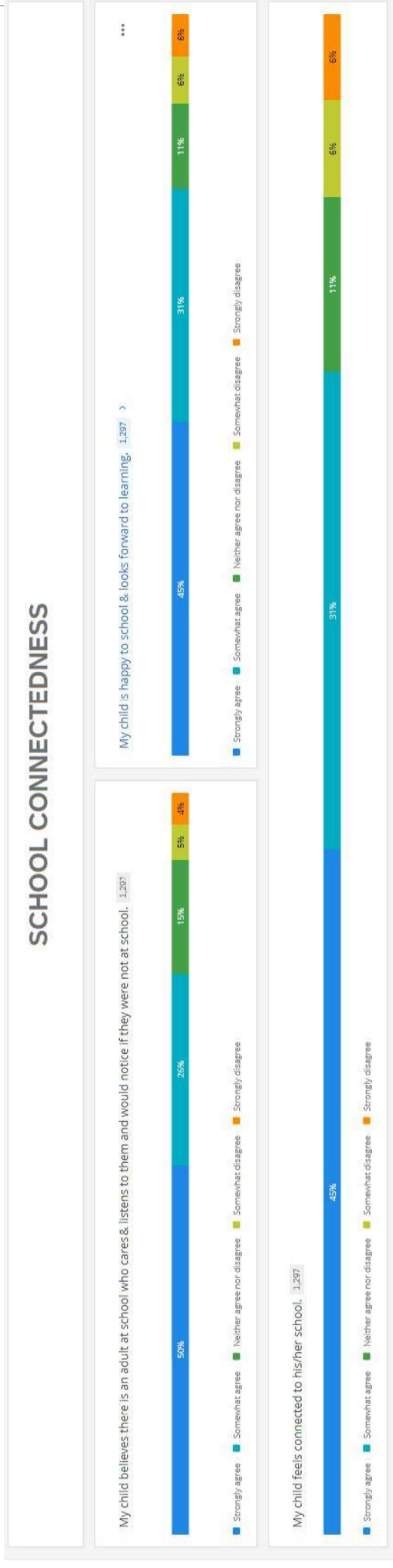
In response to the COVID-19 pandemic, the District significantly augmented information gather from students regarding school climate. In addition to school connectedness and school safety, the District screened students in the area of social/emotional health in a manner that was appropriate for the grade level as well as suited to connect to the delivery of services.

In a recent climate survey, students indicated the following:

- 48% of students who took the survey responded favorably that they feel a part of their school
-

When parents were asked about their perceptions around their child’s school connectedness and school safety, the parents provided responses shown below:

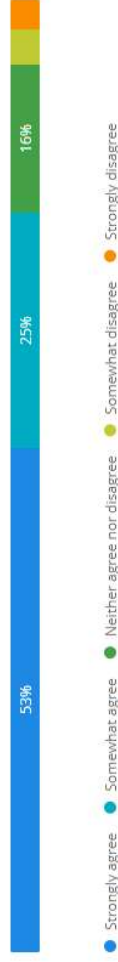
Spring, 2022:



Spring 2021:

SCHOOL CONNECTEDNESS

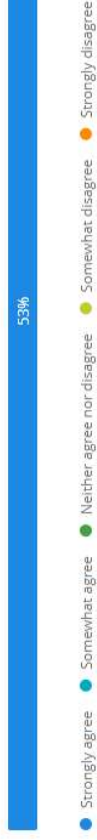
My child believes there is an adult at school who cares & listens to them and would notice if they were not at school. 1,800 Responses



My child is happy to school & looks forward to learning. 1,800 Responses



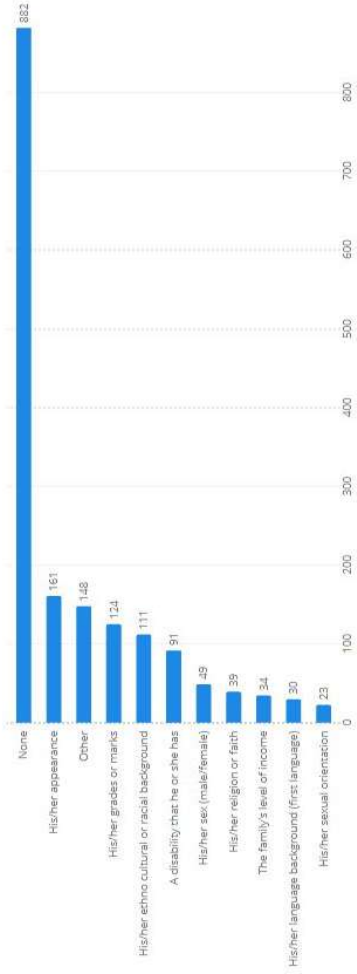
My child feels connected to his/her school. 1,800 Responses



In addition, parents were asked about their perceptions around school safety, school discipline and the reasons why they perceive their child to feel unwelcome or uncomfortable:
Spring, 2022:

SCHOOL SAFETY

Does your child ever feel unwelcome or uncomfortable at his/her school because of any of the following? Please check all item... 1,316



How safe do you feel your child is at school? 1,316

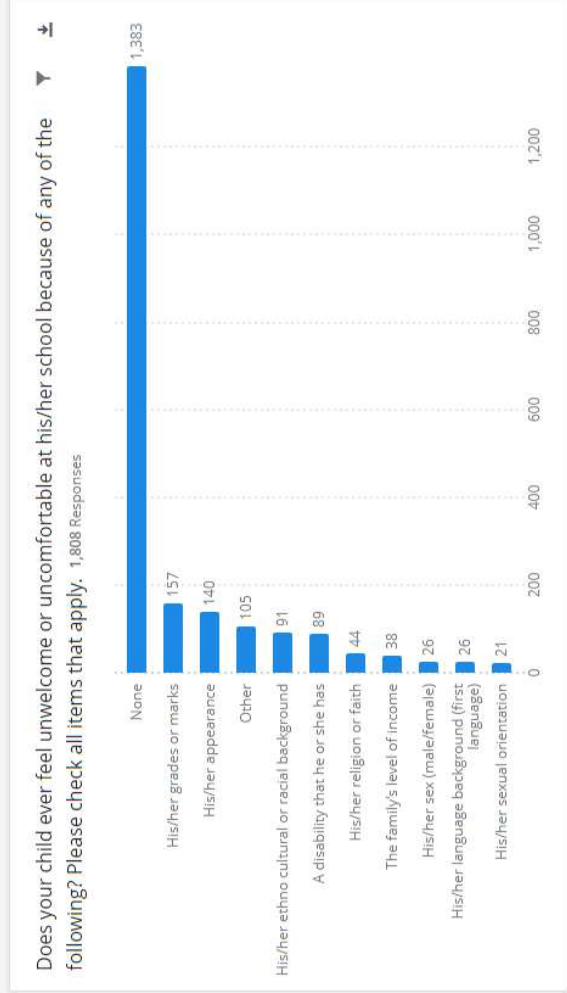


At this school, discipline is fair. 1,316



Spring, 2021

SCHOOL SAFETY



Based on the array of student and parent perception information, the District sees a clear need to the work around supporting student mental health, providing structures that promote connections to school, as well as supporting the social/emotional health of students. Additionally, data around school safety connects to the needs evident in the Suspension Rate student performance indicator. Collectively, the local indicator data around School Climate provides strong evidence to support continued work in addressing student behavior and student social/emotional health as well as promoting structured positive and engaging interactions for students.

Local Indicator: Parent Engagement

In the Spring of 2022, the District reached out to parents to gain insight into the family perspective related to academic and social/emotional needs of students in addition to topics associated with the Basics (clean and safe facilities) as well as Parent Engagement. There was a total of 1,991 respondents comparably representing all schools, grade levels, as well as the racial/ethnic diversity in the District. Demographic information is self-reported by survey respondents and respondents had the option of *not* responding to all questions.

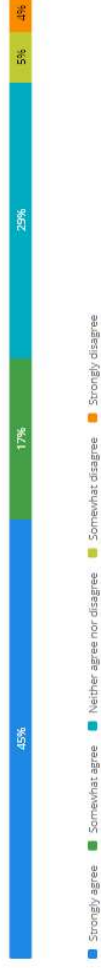
Spring, 2022

PARENT ENGAGEMENT

To what extent does your child's school, and the District as a whole, create a welcoming environment? 1,343



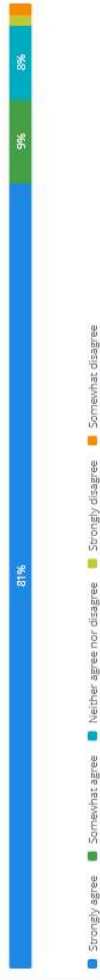
My child's background (race, ethnicity, religion, economic status) is valued at this school. 1,343



To what extent does your child's school, and the district as a whole, make opportunities available to parents to participate in advisory groups and decision making? 1,343



School staff members speak to me in my preferred language. 1,343



To what extent does your child's school, and the District as a whole, provide you with information and resources to support ... 1,343



Spring, 2021

PARENT ENGAGEMENT

To what extent does your child's school, and the District as a whole, create a welcoming environment? 1,825 Responses



● Strongly agree ● Somewhat agree ● Neither agree nor disagree ● Somewhat disagree ● Strongly disagree

To what extent does your child's school, and the District as a whole, provide you with information and resources to support student learning and development at home? 1,825 Responses



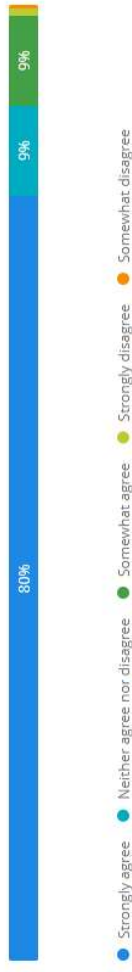
● Strongly agree ● Somewhat agree ● Neither agree nor disagree ● Somewhat disagree ● Strongly disagree

To what extent does your child's school, and the district as a whole, make opportunities available to parents to participate in advisory groups and decision making? 1,825 Responses



● Strongly agree ● Somewhat agree ● Neither agree nor disagree ● Somewhat disagree ● Strongly disagree

School staff members speak to me in my preferred language. 1,825 Responses



● Strongly agree ● Somewhat agree ● Neither agree nor disagree ● Somewhat disagree ● Strongly disagree

The data above illustrated the continued need to support parent engagement in Hemet Unified School District. When compared to the perspective of parents of English Learners and Foster Youth, the need for support is more evident with a less positive profile of responses.

Key Metrics addressed by Goal 3:

State Priorities: 1, 3, 5, 6, 8

Student Performance Indicators: Suspension Rate, Chronic Absenteeism

Local Priorities: Local Climate Survey, Parent Engagement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism (pending from CA School Dashboard)	Fall 2019 17.2%	23.3%			10%
Suspension Rate (From Dashboard)-All	5.1%	0.0%			4%
Suspension Rate (From Dashboard)-English Learners	4.4%	0.0%			4%
Suspension Rate (From Dashboard)-Socioeconomically Disadvantaged	5.4%	0.0%			4%
Suspension Rate (From Dashboard)-Students with Disabilities-	9.3%	0.1%			4%
Suspension Rate (From Dashboard)-African American	11.4%	0.1%			4%
Suspension Rate (From Dashboard)-Hispanic	4.3%	0.0%			4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate (From Dashboard)-Two or More Races	7.3%	0.0%			4%
Suspension Rate (From Dashboard)-White	4.2%	0.1%			4%
Expulsion Rate (From Dataquest)-All	68 students 0.29%	0 students 0.0%			.2%
Expulsion Rate (From Dataquest)-English Learners	7 students 0.25%	0 students 0.0%			.2%
Expulsion Rate (From Dataquest)-Socioeconomically Disadvantaged	61 students 0.30%	0 students 0.0%			.2%
Expulsion Rate (From Dataquest)-Students with Disabilities	13 students 0.35%	0 students 0.0%			.2%
Expulsion Rate (From Dataquest)-African-American	13 students 0.58%	0 students 0.0%			.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate (From Dataquest)-Hispanic	44 students 0.30%	0 students 0.0%			.2%
Expulsion Rate (From Dataquest)-Two or More Races	1 student 0.10%	0 students 0.0%			.2%
Expulsion Rate (From Dataquest)-White	8 students 0.15%	0 students 0.0%			.2%
Local Dashboard Indicators-Basics (Williams Act)	Met	Met			Met
Local Dashboard Indicators-Standards	Met	Met			Met
Local Dashboard Indicators-Parent Engagement	Met	Met			Met
Local Dashboard Indicators-Climate	Met	Met			Met

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Perception of School Connectedness- Students - Grade 5	72%	65%			90%
Perception of School Connectedness- Students - Grade 7	62%	47%			85%
Perception of School Connectedness- Students - Grade 9	59%	48%			75%
Perception of School Connectedness- Students - Grade 11	54%	53%			75%
Perception of School Climate - Staff					
Caring Adult Relationships	52%				75%
High Expectations – Adults in School	56%				75%
Student Learning Environment	52%				75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Supports for Social/Emotional Learning	38%				50%
Perception of School Safety-Students – Grade 5	81%	69%			95%
Perception of School Safety-Students – Grade 7	69%	49%			85%
Perception of School Safety-Students – Grade 9	66%	52%			85%
Perception of School Safety-Students – Grade 11	63%	59%			80%
Perception of School Safety-Safe place for students - Staff	58%	79%			90%
Perception of School Safety-Safe place for students - Parents	80%	76%			90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate-All Source: Local Student Information System	94.6%	98.3%			96%
HS Dropout Rate-All Source: Dataquest	127 Students 7.5%	94 Students 5.6%			3%
HS Dropout Rate-English Learners	20 Students 10.5%	16 Students 8.6%			3%
HS Dropout Rate-Socioeconomically Disadvantaged	124 Students 8.2%	91 Students 6.0%			3%
HS Dropout Rate-Students with Disabilities	24 Students 9.2%	21 Students 7.2%			3%
HS Dropout Rate-African-American	12 Students 7.7%	13 Students 8.2%			3%
HS Dropout Rate-Hispanic	76 Students 7.8%	49 Students 4.8%			3%
HS Dropout Rate-Two or More Races	34 Students 6.0%	2 Students 3.5%			3%
HS Dropout Rate-White	34 Students 7.7%	27 Students 7.2%			3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
MS Dropout Rate-All Source: CALPADS	5 Students 0.09%	7 Students			0%
MS Dropout Rate- African-American	2 Students 0.42%	2 Students			0%
MS Dropout Rate- Hispanic	3 Students 0.09%	2 Students			0%
MS Dropout Rate- White	0 Students 0%	3 Students			0%
Dashboard District Graduation Rate					
Baseline: 2020					
All	85.9%	89.3%			95%
English Learner	74.5%	85.5%			84.5%
Foster Youth	86.6%	75.0%			95%
Socioeconomically Disadvantaged	84.9%	88.8%			94.9%
Students with Disabilities	77.0%	77.9%			87%
African American	81.9%	75.9%			95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
American Indian	92.3%	*			95%
Homeless	86.6%	73.2%			95%
Two or More Races	90.2%	89.5%			95%
College and Career Indicator (from Dashboard) – Prepared Baseline: 2019-20	40.3%	No metric available			65%
College and Career Indicator (from Dashboard) – Approaching Prepared	21.7%	No metric available			20%
College and Career Indicator (from Dashboard) – Not Prepared	38.0%	No metric available			15%
	2018/19	2019-20			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Culture/Climate Williams Act- Students have textbooks and materials	100% of Students had textbooks	100% of Students had textbooks			100% of Students had textbooks
Culture/Climate Williams Act- % of Schools with Overall “Good” Rating or better	100% had either “Good” or “Exemplary” Rating	100% had either “Good” or “Exemplary” Rating			100% had either “Good” or “Exemplary” Rating
Teaching Credential- Teacher Misassignments	5	5			0
Teaching Credential- Credentialled Teacher Rate	96.8%	96.7%			100%
Teaching Credential- Credentialled Teacher Outside of Subject Area Rate	3.2%	0.5%			0%
Staff LCAP Survey Total Responses	362 37.3%	330			50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent LCAP Survey Total Respondents	2551	1991			5000
Student LCAP Survey Total Respondents	176	490			5000

Actions

Action #	Title	Description	Total Funds	Contributing
3A	Equitable Outcomes	<p>This action/service is designed to investigate, identify and direct interventions to address gaps in equitable outcomes at both the program level or perspective of race/ethnicity.</p> <p>The District is at an emerging level of implementation with regards to the system of Continuous Improvement as supported by the Carnegie Institute and the WestEd organization. This action will support the professional development of administrators and teacher leaders and provide strategic support to both site and district teams as they focus on developing interventions to address inequitable student outcomes. This work will support all district level divisions as well as support sites in similar improvement work.</p> <p>Key Metrics: Formative program evaluation</p>	\$183,336	Yes

Action #	Title	Description	Total Funds	Contributing
3B	Parent Engagement & Support	<p>Hemet Unified School District plans to continue and strengthen systems and structures to promote and support parents in the process of being highly involved with their child's education. The resources associated with this action/service focus on continued implementation of several ongoing systems.</p> <ul style="list-style-type: none"> - B1 - Parent Liaisons - At the elementary level, this action supports the work of parent liaisons located at each elementary school. Feedback from both focus groups indicate this structure is highly effective and is an ongoing need. - B2 - Parent Resource Center - The District maintains a Parent Resource Center (PRC) that serves as both a primary point of contact for parents seeking help as well as coordinating and training structure for site-based parent liaisons. Similar to site base parent liaisons, feedback about the PRC indicates it is a highly effective structure in supporting parents reluctant to engage the school district as well as those who seek support in assisting their children in their education. <p>22-23: This action service will maintain the same scope yet witness increased depth of implementation. Concentration "Add on" funds will provide for an additional parent liaison.</p> <p>Key Metrics:</p> <ul style="list-style-type: none"> - Local Indicator- Parent Engagement <p>Parent Survey/Perception Data</p>	\$2,111,114	Yes

Action #	Title	Description	Total Funds	Contributing
3C	Specialized Educational Options	<p>This action/service is designed to support specialized educational options for students and parents.</p> <ul style="list-style-type: none"> - Dual Language Academy – the District recently started a dual language program at Hemet Elementary School in the fall of 2017. As students’ progress through the grade levels, the District recognizes a need to provide a high-quality venue to progress through the middle school years. This action/service supports the evolving needs of this unique educational option. - Online Instruction – in response to the COVID-19 pandemic, the District introduced a fully online educational option for parents and students. As of the Spring of 2021, there is sizable parent interest in continuing their children in an online setting past the physical return to school. This action supports the continued implementation of this program offering as well as supporting additional support services. <p>In the 2022-23, additional concentration “add on” funding will continue to support increased staffing in order to improve the depth and breadth of services.</p>	\$438,259	Yes

<p>3D</p>	<p>High Interest Student Engagement Opportunities</p>	<p>School connectedness is a primary indicator and essential element for student success. This action/service supports continued investment in high interest student engagements. The following elements, student feedback is positive and student outcome metrics suggest there is a correlation between program participation and improved student outcomes.</p> <ul style="list-style-type: none"> - D1 - Afterschool Athletics – this action supports middle school and high school athletics. This is a supplement to program elements funded out of base funding. With an evolving focus on the whole child, emotional engagement of athletics can be leveraged into increased engagement of academic activities. - D2 - K-12 Music – this action supports a portion of personnel, band instrument purchase and repair, as well as some ongoing uniform costs. The music program that provides both instrumental and vocal music instruction to all interested 3rd through 12th-grade students will continue to expand. Schools will target Low Income (LI) and Foster Youth (FY) students to participate in this arts program. Instruments are provided for students who are unable to afford one for use during the school year. <p>In the 2022-23 school year, the District will utilize additional concentration “add on” funding to increase the number of elementary band and music teachers.</p> <ul style="list-style-type: none"> - D3 – Elementary Athletics - this action/service, similarly to after school athletics in the secondary setting, is designed to increase student engagement via increased opportunity to participate in school and district level athletic events in the elementary setting. With an evolving focus on the whole child, emotional engagement of athletics can be leveraged into increased engagement of academic activities. 	<p>\$5,090,419</p>	<p>Yes</p>
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Action #	Title	Description	Total Funds	Contributing
3E	Chronic Absenteeism	<p>22-23: This action service will maintain the same scope yet witness increased depth of implementation.</p> <p>Key Metrics:</p> <ul style="list-style-type: none"> - School Connectedness perception data Cohort Analysis of student outcomes <p>This action service specifically addresses identifying and addressing the needs of students who are chronically absent. Resources associated with this cost will support personnel reaching out to chronically absent students and families. This action integrates into work and systems described by other actions/services in this plan.</p> <p>Key Metrics: Chronic Absenteeism Indicator</p>	\$304,575	Yes

Goal Analysis for 2021-22 School Year

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.

3A - Equitable Outcomes – This action/service focused on building infrastructure to quantify gaps in measurable student outcomes. This action/service was complemented financially with support from the Hewlett Foundation around understanding systems that produce inequitable outcomes.

3B - Parent Engagement & Support - this action was implemented as described in the action/service description, aligned with district goals, and principally connected to the Parent Engagement California Dashboard Local Indicator. Implementation of this action occurred largely as planned with opportunistic adjustments made to enhance intended outcomes.

3C - Specialized Educational Options – this action was implemented as described in the action/service description, aligned with district goals, and principally connected to the Graduation Rate and College Career Index California Dashboard indicators. Implementation of this action occurred largely as planned with opportunistic adjustments made to enhance intended outcomes.

3D - High Interest Student Engagement Opportunities - this action was implemented as described in the action/service description, aligned with district goals, and principally connected to the School Climate California Dashboard Local Indicator. Implementation of this action occurred largely as planned with opportunistic adjustments made to enhance intended outcomes. In specific reference to the high interest athletic activities afforded to the secondary setting by this action/service, students and staff have expressed increased interest in providing experiences for elementary students citing the same student engagement/school connectedness nexus to improved outcomes. Though the planned services did not directly support this interest, they have played a qualitative role in building a new component to the action described below.

3E - Chronic Absenteeism - this action was implemented as described in the action/service description, aligned with district goals, and principally connected to the Chronic Absenteeism California Dashboard Local Indicator as well as being measured by the overall attendance rate of the District. Implementation of this action occurred largely as planned with opportunistic adjustments made to enhance intended outcomes.

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.

3A - Equitable Outcomes – There were no material differences between the intended and estimated actual expenditures.

3B - Parent Engagement & Support – This action/service was adversely impacted by unrealized personnel costs as positions were unfilled for a period of time and some budgeted training costs were not realized. These costs included the position costs, health /welfare, indirect costs associated with the vacancies.

With respect to action **3B2 – Parent Engagement**, when comparing the planned costs and the actual total LCFF costs associated with the program, there was an overall increase that stems from the supplemental/concentration funding being augmented by base LCFF funding. In terms of planned supplemental/concentration expenditures, the planned expenditures were fully realized.

3C - Specialized Educational Options – The Academy of Innovation is a Program/School of Choice developed in response to the COVID-19 pandemic and is supported by this action/service. The funding of this action/service benefitted from multiple components of LCFF funding including both base and supplemental/concentration funding. Additionally, this school was a recipient of additional staffing that was provided by the additional concentration “Add On” funding with the objective of providing enhanced services by lowering the student to staff ratio. As a function of this additional support, the reported estimated actual funding for this action is significantly augmented compared to the planned actions.

3D - High Interest Student Engagement Opportunities – There were no material differences between the intended and estimated actual expenditures.

3E - Chronic Absenteeism – There were no material differences between the intended and estimated actual expenditures.

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

3A - Equitable Outcomes – The work supported by the action/service became center stage with data disaggregation practices with the development of several important district tools. These tools included the development of:

Reading Inventory Dashboard – this tool illustrated performance gaps via program participation as well as student identified race and ethnicity attributes

Disproportionality Metric Tool – this tool provides real time monitoring of disproportionate outcomes & placement patterns – as measured by risk ratios - for students based on program participation, race, and ethnicity

3B - Parent Engagement & Support – the District Parent Resource Center was the subject of extensive positive feedback from educational partners as well as evident support via parent survey data. Interview data demonstrates a high degree of positive impact for at risk students and families.

3C - Specialized Educational Options – Formative program evaluation indicated planned activities achieved key short-term objectives.

3D - High Interest Student Engagement Opportunities – Formative program evaluation indicated planned activities achieved key short-term objectives. Additionally, student survey and interview results connect high levels of reported student engagement to participation the athletic and music programs associated with this action/service.

3E - Chronic Absenteeism – Joined to work implemented via the Student Re-engagement action/service, the work around Chronic Absenteeism achieved short term objectives of implementation and witnessed the year end stall of declining student attendance that contributes to chronic absenteeism.

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.

With respect to all goals, actions, and services, the Districts continuously reflects on the implementation of the current year where in the importance of making midyear course corrections and adjustments to implementation is an essential practice.

In that the 2022-23 LCAP cycle is the first to see unspent supplemental and concentration funds “roll forward” into the next year, the District received positive feedback from educational partners on reinvesting carryover funds into the current LCAP goals, actions, and services with the objective of increasing the depth of action/service implementation. Additional activities will principally support the aegis of the current actions and services.

Additionally, the District received positive feedback regarding the adjustment of metrics with the objective of promoting transparency and greater understanding by all educational partners.

3A - Equitable Outcomes – This action/service will continue with principally the same scope of implementation evident in the 2021-22 school year. This action/service will be complemented by the District’s focus on continuous improvement system reform.

3B - Parent Engagement & Support – This action/service will continue with principally the same scope of implementation evident in the 2021-22 school year. Though the scope of services will maintain, the depth of implementation will increase with improved practice and additional support via federal Title I dollars.

3C - Specialized Educational Options – This action/service will continue with principally the same scope of implementation evident in the 2021-22 school year.

3D - High Interest Student Engagement Opportunities – This action/service will continue with principally the same scope of implementation evident in the 2021-22 school year. The District is directing a significant reinvestment of carryover supplemental/concentration funds to support an increase in music education at the elementary level. This increase was met with positive feedback from educational partners.

In specific reference to athletics, educational partners supported a structured augmentation of this action/service to build/expand high interest athletic activities in the elementary setting. To this extent, the D3 action component provides increases athletic activities, enhanced instruction, and funds key culminating district wide elementary athletic events for elementary students. This action leverages the same theory of action as the additional D1 and D2 components where in this high interest activity transfers and parlays increased sense of school connectedness to improved academic outcomes.

In the 2022-23 school year, additional concentration “add on” funding will support the hiring of additional band and music teachers that will further increase this service provided at the elementary level.

3E - Chronic Absenteeism – This action/service will continue with principally the same scope of implementation evident in the 2021-22 school year.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$75,707,949	\$9,552,020

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
38.59%	7.27%	\$13,436,493	45.86%

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.

For the purposes of this section, the data and statistics are connected to publicly available data on the California Department of Education DataQuest website or based on calculations connected to downloadable data files for the same data sources on the DataQuest website.

For the sake of brevity, the following is a list of acronyms used in this section:

- EL: English Learner
- FY: Foster Youth
- SED: Socioeconomically Disadvantaged; this group is interchangeably referred to by the term low-income youth

1A – College, Career, & Life Opportunities: Whereas students who are not in an unduplicated pupil count group had a graduation rate of 84.3% as compared to socioeconomically disadvantaged students (81.2%), English Learners (69.1%), and Foster Youth (58.2%), the District

in continuing and further developing services related to ensuring students minimally graduate in four years as equally importantly graduate college and career ready.

These systems, as described in Actions 1A, focus on improving outcomes as measured by graduation rate, A-G completion, CTE pathway completion, as well as success in AP coursework. In order to address this outcome for SED, EL and Foster Youth, the District will renovate and further implement an interconnected array of services including comprehensive counseling services, support of Advanced Placement and International Baccalaureate programs, expanded Career Technical Education offerings, expanded course access to Languages other than English (the A-G “E” LOTE requirement), as well as continuing to ensure access to devices that are typical for educational experiences in the post-secondary setting.

These actions are being provided on a District wide basis and we expect that all students will benefit. Conversely, we expect the graduation rate and the metrics associated with, and collectively form, the College and Career Indicator to improve at an increased rate for SED, EL, and foster youth as compared to students not considered to be an unduplicated pupil count student group. We expect this to occur as will intentionally monitor outcomes associated with these groups more frequently and direct services to these at-risk groups accordingly. We expect these accelerated improved outcomes for SED, EL and foster youth as the adults implementing the actions and services will implement systems to actively monitor and intervene as needed for these student groups recognizing the thresholds and indicators for student distress may be different and the strategies to engage are different due to student life experiences.

Elements of this action/service persist from the prior LCAP in the 2021-24 LCAP. The District has determined that these elements – in concert - have historically been effective in improving key indicators. Two key indicators that witnessed improved student outcomes are A-G rate and College and Career Readiness performance indicator. Since 2015, A-G completion has improved approximately 10% and in the last three years the CCI has improved from 32% to 40%.

The following response will equally address the following action/services as they work together to bring about improved and/or sustained outcomes as measured by Local Indicators:

1B – Leadership and Instructional Professional Development –

For reference, the action/service description is provided:

This action integrates the following services to focus on training and coaching Hemet Unified School District educators to improve and sustain TK-12 instruction at a high-level supporting needs, circumstances and conditions of all students:

- English/Language Arts Standards Implementation & Support – In the third year of implementation of Common Core aligned ELA curriculum, the District continues to recognize the need for ongoing training teachers in the access and use of these resources as well development of supplemental resources as needed. To support the deep use of the curriculum and associated resources, the District continues with a structure of course and grade level Lead Teachers that receive extended support to act as a local guide in the practices of first, best instruction with these materials.

- Math Standards Implementation and Support – Similar to English/Language Arts, the District continues to recognize the need for ongoing training teachers in the access and use of these resources as well development of supplemental resources as needed. To support the deep use of the curriculum and associated resources, the District continues with a structure of course and grade level Lead Teachers that receive extended support to act as a local guide in the practices of first, best instruction with these materials. At most of the District’s secondary schools, the District also augments the standards implementation work with training targeting instructional strategies unique to the instruction of math in association with the GEAR UP granting agencies.
- Social Studies & Science Standards Implementation & Support – The District recognizes the need to continue training and ongoing support in the implementation of a Next Generation Science Standards aligned curriculum. This support provides both material to teachers to augment core curriculum in addition to specialized coaching in the effective instructional practices associated with science instruction. Similarly, the District is entering into a curriculum adoption for new Social Studies materials. In the initial implementation, the District anticipates the need for a systemic training process and ongoing support.

This action is being provided on a District wide basis and we expect that all students will benefit. Conversely, we expect student performance as measured by SBAC ELA and math performance indicators to improve at an increased rate compared to that of the students who are not socioeconomically disadvantaged. We expected these accelerated outcomes as the professional development for teachers and administrators is designed specifically to identify the instructional needs of our socioeconomically disadvantaged youth and design, monitor, and evaluate learning experiences with the objective of improving student outcomes.

Elements of this action persist from the prior LCAP into the 2021-24 LCAP. The District has determined these elements to be effective as measured by the relevant elements of the Implementation of Academic Standards Local Indicator. Specifically, these elements have substantially accounted for the sustained “Full Implementation” and/or “Full Implementation and Sustainability” for the Professional Development, Policy & Program Support, Implementation of Standards, and Engagement of School Leadership subsets.

1D – Professional Development Days

For reference, the action/service description is provided:

This action expands the time teacher access structured professional development prior to the start of the school year. The District recognizes the disparity in academic achievement, chronic absenteeism, and social/emotional competencies between disadvantaged student groups inclusive of African American students, American Indian, English Learners as well as socioeconomically disadvantaged students. The professional development on these days is directed to recognize and consider the needs and circumstances of these student groups in the course of instruction.

In the spring of 2019, 50.2% of students in California met or exceeded standards in English/language arts. In Hemet Unified School District, 39% of SED students – as compared to 69.4% of all other students – met or exceeded standards in ELA on the SBAC. In regards to math related student outcomes, 27.5% of SED students – as compared to 58.8% of all other students -met or exceeded standards in math on the

SBAC. Additionally, the Local Indicator for professional development indicates a pattern of overall growth but no single related area indicates full implementation for successive years.

These actions are being provided on a District wide basis and we expect that all students will benefit. Conversely, we expect student performance as measured by SBAC ELA and math performance indicators to improve at an increased rate compared to that of the students who are not socioeconomically disadvantaged. We expected these accelerated outcomes as the professional development for teachers and administrators is designed specifically to identify the instructional needs of our socioeconomically disadvantaged youth and design, monitor, and evaluate learning experiences with the objective of improving student outcomes.

Elements of this action persist from the prior LCAP into the 2021-24 LCAP. The District has determined these elements to be effective as measured by the relevant elements of the Implementation of Academic Standards Local Indicator. Specifically, these elements have substantially accounted for the sustained “Full Implementation” and/or “Full Implementation and Sustainability” for the Professional Development, Policy & Program Support, Implementation of Standards, and Engagement of School Leadership subsets.

1F – Staffing Ratios – Evidenced by a meta-analysis of studies related to the association of class size and learning outcomes, David Zyngier (Zyngier, D., 2020) aggregated findings that suggested there was a positive relationship between lower class size in grades K-4 and improved academic outcomes. Complementing this finding, McLoyd (1998, *Am Psychologist*) highlights the importance of tailored instruction – as is being proposed by this LCAP action service – for socioeconomically disadvantaged youth. In addition to lower class size, the supplemental staff allows for increased surveillance and interventions first targeted to socioeconomically disadvantaged students.

The nature of the student circumstance drives the basis and implementation of this action. Students who happen to come from a socioeconomically disadvantaged background are at higher risk for poor or discrepant academic performance as they are less likely to access early childhood education and access to other educational opportunities in and out of the home. The nature of these gaps often varies and require a greater degree of individual attention. To this extent, this action is designed to provide increased 1:1 access to teachers to support and close learning gaps.

This action is intended to improve measurable student outcomes, including SBAC ELA and Mathematic performance (ultimately connected to and associated with A-G qualification and CTE pathway completion) by specifically increase student access to teachers in a targeted manner. In so far, a teacher is more likely to build effective professional interactions supporting student performance in a class of 33 as opposed to 40+ students, this action is designed to intentionally provide greater agency on the part of the teacher to provide instructional support to targeted students as opposed to the class as a whole.

Elements of this action persist from the prior LCAP into the 2021-24 LCAP. The District has determined these elements to be effective as measured by the support evidenced on survey data from staff (evidenced in open ended section), feedback from site administration, as well as input from labor partners.

Goal 2 – Systems of Support

2A – Student Re-engagement – For reference, the following is a description of the action/service:

This action/service is designed to specifically identify, intervene, and provide ongoing support on behalf of students when academic and/or social/emotional distress becomes evident.

- **Building Assets Reducing Risks (BARR)** - BARR has been implemented at all the comprehensive high schools targeting 9th grade students. BARR provides a comprehensive structure that helps teachers build safe, strong, and trusting relationships with their students. These connections pave the way for every student to engage in learning and have a successful first year in high school.
- **Alternative to Suspension** - The Alternative to Suspension program is designed to provide intensive counseling while continuing instruction in an alternate setting, all of which is in lieu of a suspension. Integral in the work is the framework of restorative justice. The program will be implemented at comprehensive middle and high schools within the district. With the expansion of this work across the secondary grade levels and now piloting in the Elementary level, the District expects to see similar decreases in suspension and recidivism of at risk (principally Unduplicated Count Pupils) students.
- **Tiered Supports** - Hemet Unified School District will continue providing Tier II Behavior Intervention Specialists (classified staff) at the middle and high school level. These specialists will assist sites with implementing and monitoring Tier II interventions.
- **Multi-Tiered System of Supports & Student Study Team Support:** Student Support Services continues the implementation of a team of classified and certificated staff to target drop-out students as well as provide Tier II supports for students across the District. They will also target our Foster Youth students and families by providing access to mentoring services.
- **Student Services Support:** Whereas this action/service was historically incorporated into the Education Services Division, the District will continue the expansion of these services. The Student Services Division maintains a statutory focus on the performance and outcomes for Students with Disabilities, Foster Youth, Low Income students, and all students (regardless of student group designation) who show signs of social/emotional and behavioral distress as measured by leading and lagging indicators.

22-23: This action/service will maintain the same scope yet benefit from deeper implementation as supported by Concentration “add on” funding. Additional teachers will be added to the “ATS” service above as well as additional mental health professionals supporting the “Student Services Support”.

The District views student suspension and chronic absenteeism as key indicators of student dis-engagement. Via the lens of Suspension Rate, the 2019 California Dashboard shows Foster Youth (10.9% Suspension Rate) and Socioeconomically Disadvantaged (5.4% Suspension Rate) youth have higher rates of suspension compared to all students (5.1%). In terms of Chronic Absenteeism, Foster Youth (19.4%) and Socioeconomically Disadvantaged (18.1%) exceed the district chronic absenteeism rate of 17.1%. It should be noted that Hemet USD has the second highest Chronic Absenteeism rate in Riverside County. Evident by these disparities, this action/service is specifically directed to these two unduplicated count groups. The actions proposed will intentionally surveil the risk factors as well as the endpoints for suspension and chronic absenteeism for these two student groups. As a result of the higher attentiveness to foster and socioeconomically disadvantaged youth, services will be directed to these groups and tailored to the individual needs of these students. Accordingly, we expect outcomes for these groups to improve at an accelerated rate as measured by adverse behavioral events, suspension rate, attendance rate as well the chronic absenteeism end point.

Elements of this action persist from the prior LCAP into the 2021-24 LCAP. The District has determined these elements to be effective as measured by several metrics. As evidenced by the 2019 California Dashboard, the District suspension rate decreased by 1.5%. Related to the supports delivered to Foster Youth, the associated Chronic Absenteeism rate decreased by 3.3%. Additionally, qualitative feedback from administrators and counselors supported the continuation of these services as well as adjustments in implementation to improve student outcomes.

2B – Literacy & Reading Intervention – In a recent districtwide assessment of reading comprehension as measured by the HMH Reading Inventory Lexile test, only 36% of students in Hemet Unified School District were reading at grade level. For English Learners and Socioeconomically disadvantaged students, this outcome was no more than 25%. On the 2019 California Dashboard, only 32.4% of socioeconomically disadvantaged students met or exceeded the standard as compared to 60.29% of those students who are do not come from a socioeconomically disadvantaged background. This gap is even more profound for English Learners in that only 4.9% met or exceeded standard as compared to 40.3% who are not English Learners. To address the needs of both socioeconomically disadvantaged youth and English Learners, the District is further developing, expanding and refining the implementation of reading intervention services at both the elementary and secondary level. This action/service was supported by teacher and parents in separate survey instruments. In addition to program designs and curriculum specific to either student group, these groups will be specifically monitored with increased frequency and have additional support services directed to them as needed. Though this service may be offered to all students, these groups will have a disproportionately higher enrollment, and joined to the additional monitoring and intervention, we expect to see accelerated growth as compared to students not in these student groups as measured by Lexile metric assessments that will be administered to the entire district 5 times per year.

Elements of this action persist from the prior LCAP into the 2021-24 LCAP. The District has determined these elements to be effective as measured by several metrics. As evidenced by the 2019 California Dashboard, ELA scores for the District improved by 3.4 points DFM. This district wide gain was accelerated – as compared to all students – for socioeconomically disadvantaged youth (increased 4.5 points DFM) and Foster Youth (increased 11.8 points DFM). Additionally, local Lexile data from the 2020-21 school year indicates accelerated growth for those who received a modified implementation due to the COVID-19 pandemic.

2C – Extended Learning Opportunities – For reference, the following is a description of the action/service:

This action/service is designed to provide additional opportunities for at risk youth to recover credits as well as receive supplemental instruction, including:

- **C1 - 0/7th Period Classes** - Unified School District will continue to offer opportunities for middle and high schools to expand the number of courses and choices a student can take in their schedules. High school and middle school will offer 0 period or 7th period classes to expand their day.
- **C2 - Summer School** - Hemet Unified School District will hold summer school (two sessions) to target and assist high school students who need credit recovery and/or additional classes in order to graduate and meet their A-G requirements. It will expand this year to offer summer school at each of high schools.

- **C3 - Credit Recovery** - Hemet Unified School District will expand prior implement a comprehensive plan to address the credit recovery for those students in high school that are not on track to graduate (credit deficient).
- **C4 - Additional Instructional Time** – In recent years, the District added 12 instructional minutes to the typical school day across all grade levels in order to provide increased services to students as well as allow for weekly collaboration time for teachers as a method to improve services. The District plans to continue this service as it supports the Policies & Systems element of the Local Indicators.
- **C5 – Facility Support** – In support of extending the time facilities are used (in actions C1-C4 above), the District will augment custodial staff to ensure the facilities are functional and support the desired educational outcomes. (Funded with Concentration “Add On” funds). This need exists due to the extended hours the facilities are open to accommodate the educational activities. Absent the additional funding, this service would be provided in a limited manner.

As recorded by the 2019 California Dashboard, 88.3% of all students graduated from Hemet Unified School District. In comparison, only 65.5% of Foster Youth graduated, 85.1% of English Learners, as well as 87.8% of socioeconomically disadvantaged youth. Though the extended learning opportunities will be offered to all at risk students in Hemet USD, the following illustrate how these groups will receive differentiated services compared to all students:

- counselors will use specific monitoring systems to intentionally direct academic counseling services for foster youth in addition to specific support systems centered in the Student Services Division monitoring and intervening at the earliest signs of distress associated with a threat to graduation
- English Learners are subject to quarterly academic progress monitoring. To this extent, this additional monitoring will involve graduation progress monitoring to ensure this action/service is initiated as soon as possible. This higher frequency of integrated support exceed that which is otherwise delivered to all students absent for concern about student group status.
- Socioeconomically disadvantaged youth are currently indicating profound disengagement compared to youth who do not come from a socioeconomically disadvantaged background in the context of the COVID-19 pandemic. The shortfalls in course completion are prompting unprecedented expansion of extended learning opportunities to collectively improve the graduation rate. In that 82% of our students come from a socioeconomically disadvantaged background, this represents a preponderance of the student body. Counselors will be additionally monitoring graduation progress for socioeconomically disadvantaged students with a higher frequency and directing this resource accordingly.

Though this service is provided to all students, these student groups – as a function of increased monitoring will likely be directed to these resources more expeditiously to mitigate the negative impact on their respective Graduation Rate.

Elements of this action persist from the prior LCAP into the 2021-24 LCAP. The District has determined these elements to be effective as measured by several metrics. Though the four-year cohort graduation rate for all students witness slight losses in the 2019-20 school year – likely associated with COVID-19 pandemic, the graduation rate for Foster Youth increased from 55% to 74% as well as students with disabilities increasing from 70% to 75%. The more significant gains associated with expanded course access was in the area of A-G completion. The following outlines gains in A-G completion from the 2018-19 to 2019-20 school year:

- English Learners: 32.4% increased to 36.2%
- Foster Youth: 18.2% increased to 23.7%
- Homeless Youth: 29.1% increased to 44.5%
- Students with Disabilities: 12.6% increased to 17.9%

Additionally, in the most recent LCAP student survey, 84% of student responded favorably with continued access to expanded course offerings.

This action is intended to improve measurable student outcomes,

C1 - 0/7th Period Classes - This action is intended to improve measurable student outcomes by increase student access to required coursework that ultimately is measured in both an increased graduation rate as well as increased A-G qualification (of which the Goal 2 metric of SBAC ELA and Mathematics is substantively connected) and CTE pathway completion rate.

C2 - Summer School - This action is intended to improve measurable student outcomes; this action is intended to improve measurable student outcomes by increase student access to required coursework that ultimately is measured in both an increased graduation rate as well as increased A-G qualification (of which the Goal 2 metric of SBAC ELA and Mathematics is substantively connected) and CTE pathway completion rate.

C3 - Credit Recovery - This action is intended to improve measurable student outcomes; this action is intended to improve measurable student outcomes by increase student access to required coursework that ultimately is measured in both an increased graduation rate as well as increased A-G qualification (of which the Goal 2 metric of SBAC ELA and Mathematics is substantively connected) and CTE pathway completion rate.

C4 - Additional Instructional Time – This action is intended to improve measurable student outcomes by increasing the time for available instruction that is materially connected to improved measurable outcomes as measured by SBAC ELA and Mathematics assessments.

C5 – Facility Support – This action is intended to improve the measurable student outcomes as described by the prior four elements of Action/Service C1-C4. Specifically, to facilitate increase access to coursework by extending the school day, providing before and after school (0/7th period) classes (inclusive of credit recovery coursework), the school must be open for a longer period of time in addition to absorbing increased wear and tear on the facility. To this extent, additional custodians materially support the above action/service elements by increasing and improving access to the facilities for student learning.

2F – Site Based Support – For reference, the description of the action/service is provided:

- **2F1 - Assistant Principals** - Though schools must minimally maintain a Principal as the administrator overseeing a campus, the provision of Assistant Principals is essential to the efficient functioning of schools. This action item provides for the additional administrative support to achieve the overall goals of the LCAP.

- **2F2 – Increase Site Support** - LCFF funds are allocated directly to school sites to support their efforts in providing increased or improved services to their Low Income (LI) Youth. Schools will use resources to directly support goals written into the Single Plan for Student Achievement (SPSA) and aligned to the intention of closing achievement gaps and student outcomes for low income youth. Typical services include expanding instructional opportunities beyond the school day, providing supplemental instruction in various formats as well as providing additional counseling services. Title I funding serves to further strategic intervention aligned with LCFF funded increased or improved services in a site directed manner.

This action service provides additional funding to address student needs at the school level. This funding is “wrapped” into the Single Plan for Student Achievement and is subject to each school’s needs assessment and impact analysis process as implemented by the respective School Site Council. In that this funding is designed to complement existing Title I resources designed to close equity gaps directed towards low income youth, this funding is used at the discretion and guidance of the School Site Council to support work around ELA & math achievement (using the strategies described in this section in Goal 1) as well as supporting social/emotional learning of youth, with a focus on socioeconomically disadvantaged youth. Historically, students from a socioeconomically disadvantaged background are at greater risk of not having both academic achievement or having adverse behavior events. With these conditions in mind, staff will use these funds to support all students but primarily using an approach to support socioeconomically disadvantaged youth. Under the same rationale, additional administrators are provided to ensure the delivery of these additional services as well as lower the student to staff ratio where in they are more likely to intervene on behalf of student academic or behavioral distress.

Elements of this action persist from the prior LCAP into the 2021-24 LCAP. The District has determined these elements to be effective as measured by the evidence of effectiveness has been gathered in the School Site Council mediated plan analysis process. Feedback from site councils and administrators is favorable as to continue this action/service.

2F1 - Assistant Principals - This action is intended to improve the measurable student outcomes in the area of SBAC ELA and Math results (Goal 2 metrics), as well as fostering improved outcomes with student perception data in Goal 3, where in the increased prevalence of site administration allows for increased instructional supervision that specifically results in increased teacher facility and capacity to address shortcomings in academic or behavioral outcomes. Specifically, site administrators can specifically support identification and provision of intervention and/or credit recovery classes, provide “just in time” support and professional development to teachers, in addition to reducing variance in instructional practices across courses/grade levels where by tangibly decreasing gaps in measurable student outcomes across some student groups.

2F2 – Increase Site Support - This action is intended to improve the measurable student outcomes by providing site leaders access to increased resources to support SBAC ELA and Mathematics outcomes at the site. In that Hemet USD requires site allocated supplemental and concentration resources to be included in the site Single Plan for Student Achievement (with all the attendance monitoring and outcome analysis provided in context of the School Site Council). Additionally, Hemet USD requires all schools to have ELA and Mathematics goals, actions, and services in their plans where in these resources are directly connected. Ultimately, these resources – through the disseminated site based Single Plan for Student Achievement structure – are connected to services designed to improve ELA and math student outcomes.

This is a new action in the 2021-24 LCAP compared to prior LCAP iterations.

Goal 3 – Culture and Climate

3B – Parent Engagement – For reference, the action/service description is provided:

Hemet Unified School District plans to continue and strengthen systems and structures to promote and support parents in the process of being highly involved with their child’s education. The resources associated with this action/service focus on continued implementation of several ongoing systems.

- **B1 - Parent Liaisons** - At the elementary level, this action supports the work of parent liaisons located at each elementary school. Feedback from both focus groups indicate this structure is highly effective and is an ongoing need.
- **B2 - Parent Resource Center** - The District maintains a Parent Resource Center (PRC) that serves as both a primary point of contact for parents seeking help as well as coordinating and training structure for site-based parent liaisons.

Similar to site base parent liaisons, feedback about the PRC indicates it is a highly effective structure in supporting parents reluctant to engage the school district as well as those who seek support in assisting their children in their education.

Hemet Unified School District will facilitate and support school sites with parent participation as well as provide funding for the following programs and events across the District: ATP (Action Team for Partnerships is an “action arm” of the School Site Council that is charged with developing plans and implementing activities for parent and family engagement), Parent Engagement Leadership Initiative (PELI), PTA’s SMARTS Program, Parent Institute for Quality Education (PIQE), and other planned events. Based on internal data as well as family, student and staff survey data, this action/service provide accelerated improvement in school connectedness outcomes for the students and families of English Learners and Socioeconomically disadvantaged students. Though this action/service is provided to all families, we expect the continued improved outcomes for our at-risk youth.

From the student perspective, parent engagement accelerates learning in a variety of ways. In the younger years, parent support of learning at home – including support of homework and reading to their children – is a known accelerator of learning. As students get older, students whose parents continue to prioritize learning, model continued learning, and are able to share & support in their child’s learning experiences are more likely to have high levels of learning and experience positive academic outcomes. The above concept is the basis of this action and this action seeks to remove barriers to parent engagement for parents who historically are the most removed from the school setting.

B1 - Parent Liaisons - This action is intended to improve the measurable outcomes by increasing parent access, engagement, and overall sense of being welcomed in the school setting as measured by the Parent Engagement Local Indicator on the California Dashboard. There is a historic pattern in Hemet USD where in students with poor academic and social/emotional outcomes have a higher correlation of having parents who feel disenfranchised and/or disconnected with the District, this action service is designed to improve communication with schools as well as provide a venue assist parents in supporting their student’s academic and social/emotional development.

B2 - Parent Resource Center - This action is intended to improve the measurable outcomes by increasing parent access, engagement, and overall sense of being welcomed in the school setting as measured by the Parent Engagement Local Indicator on the California Dashboard. There is a historic pattern in Hemet USD where in students with poor academic and social/emotional outcomes have a higher correlation of

having parents who feel disenfranchised and/or disconnected with the District, this action service is designed to improve communication with schools as well as provide a venue assist parents in supporting their student's academic and social/emotional development.

Elements of this action persist from the prior LCAP into the 2021-24 LCAP. The District has determined these elements to be effective as measured by metrics that collectively for the Parent Engagement Local Indicator. Specifically, the LCAP Advisory Group rubric ratings and qualitative feedback indicated strong support for the current parent engagement structure as well as provided feedback on recommended improvements. Similar feedback was given in matching survey elements in the 2021 LCAP Parent Survey.

3C – Specialized Educational Outcomes - For reference, the action/service description is provided:

This action/service is designed to support specialized educational options for students and parents.

- **Dual Language Academy** – the District recently started a dual language program at Hemet Elementary School in the fall of 2017. As students' progress through the grade levels, the District recognizes a need to provide a high-quality venue to progress through the middle school years. This action/service supports the evolving needs of this unique educational option.
- **Online Instruction** – in response to the COVID-19 pandemic, the District introduced a fully online educational option for parents and students. As of the Spring of 2021, there is sizable parent interest in continuing their children in an online setting past the physical return to school. This action supports the continued implementation of this program offering as well as supporting additional support services.

Socioeconomically disadvantaged students have an ongoing need for learning environments that are flexible to the hardships this student groups experience. This action specifically considers the need for flexibility in the delivery model to match the needs of socioeconomically disadvantaged students. The specialized educational options associated with this action are designed to both support flexible educational settings as well as have pedagogy that provides accelerated educational achievement and provide increased access to college and career readiness.

The nature of the student circumstance drives the basis and implementation of this action. Students who happen to come from a socioeconomically disadvantaged background are at higher risk for poor or discrepant academic performance as they are less likely to access early childhood education and access to other educational opportunities in and out of the home. The nature of these gaps often varies and require a greater degree of individual attention and is the basis of supporting continued implementation of the Academy of Innovation (online instruction and independent study setting that supports greater 1:1 access). Additionally, for some students who speak more than English or who have a personal or familiar guidance to be bilingual, this motivating factor is the basis to support the continued implementation of a Dual Immersion program described by this action.

This action is intended to improve the measurable outcomes by addressing student school connectedness and academic motivation – both of which connect to academic performance indicators such as SBAC ELA and Mathematics outcomes. In both contexts, Academy of Innovation (school of choice) and the Hemet Dual Language Academy, student enrollment is driven by student and family interest in specific program configurations. At the Academy of Innovation, instruction is delivered in an online and/or hybrid format. Largely associated with concerns around COVID-19, students at the Academy of Innovation seek a different format of instruction to minimize conflict with these concerns. Absent this action/service support, students would have the sole option of fully in person instruction which would be in conflict with

the objective of student engagement in the learning process. In the context of HDLA, students and families seek the opportunity to have instruction designed to build biliteracy in English and Spanish. To this extent, their enrollment is based on interest and, similar to Academy of Innovation, promotes the perception metrics of School Connectedness and Academic Motivation.

To this extent, this action is designed to provide increased 1:1 access to teachers to support and close learning gaps.

This action is new to the LCAP in the 2021 school year.

3D – High Interest Student Engagement Opportunities – Parents of socioeconomically disadvantaged youth repeatedly cited the importance and beneficial effects of extracurricular activities in promoting their children’s engagement in school in both the LCAP parent survey as well as in the online parent advisory group meetings. A student survey cited strong support by socioeconomically disadvantaged students for extracurricular activities including band, music, and after-school athletics in the secondary setting. Fredericks & Eccles (2006) demonstrated demonstrably positive impact extracurricular activity participation had on academic and social/emotional outcomes. Local data indicates socioeconomically disadvantaged youth who participate in extracurricular activity have a 30% plus higher total GPA as compared to similar students who do not engage outside the school day. In order to improve outcomes for socioeconomically disadvantaged youth – which are supported by both research and local outcome evidence - the District will continue to provide extracurricular activities. School staff will regular review participation by socioeconomically disadvantaged youth, and associated outcomes, and will provide additional support as needed if these youth present with signs of distress. Though this service will be provided to all students, the action – joined to additional outcome monitoring and intervention – is the basis of the expectation that socioeconomically disadvantaged youth engaged in these programs will experience accelerated growth by any performance indicator and/or local school connected data.

D1 - Afterschool Athletics –This action is intended to improve the measurable outcomes by increasing student engagement as measured by sense of school connectedness. Anecdotal data strongly associates increased academic engagement with increased school connectedness. To this extent, by increased opportunity to engage in high interest activities, such as after school athletics, school staff intends to leverage increased school engagement and connectedness into improved academic outcomes.

D2 - K-12 Music – This action is intended to improve the measurable outcomes by increasing student engagement as measured by sense of school connectedness. Anecdotal data strongly associates increased academic engagement with increased school connectedness. To this extent, by increased opportunity to engage in high interest activities, such as music, band and choir, school staff intends to leverage increased school engagement and connectedness into improved academic outcomes.

D3 – Elementary Athletics - This action is intended to improve the measurable outcomes by increasing student engagement as measured by sense of school connectedness. Anecdotal data strongly associates increased academic engagement with increased school connectedness. To this extent, by increased opportunity to engage in high interest activities, such as dramatically expanded opportunity and frequency of school or district athletic competitions that foreshadow experiences in the secondary grades, school staff intends to leverage increased school engagement and connectedness into improved academic outcomes.

Elements of this action persist from the prior LCAP into the 2021-24 LCAP. The District has determined these elements to be effective as measured by student survey questions on the topic of interest and school connectedness. In the most recent LCAP student survey, 87% of

students indicated support for the opportunities described in this action. Of the same group of respondents, 98% responded feeling a strong sense of connectedness to school.

3E – Chronic Absenteeism - The District views chronic absenteeism as key indicators of student dis-engagement. In terms of Chronic Absenteeism, Foster Youth (19.4%) and Socioeconomically Disadvantaged (18.1%) exceed the district chronic absenteeism rate of 17.1%. It should be noted that Hemet USD has the second highest Chronic Absenteeism rate in Riverside County. Evident by these disparities, this action/service is specifically directed to these two unduplicated count groups. The actions proposed will intentionally surveil the risk factors as well as the endpoints chronic absenteeism for these two student groups. As a result of the higher attentiveness to foster and socioeconomically disadvantaged youth, services will be directed to these groups and tailored to the individual needs of these students. Accordingly, we expect outcomes for these groups to improve at an accelerated rate as measured by adverse events, attendance rate as well the chronic absenteeism end point.

Elements of this action persist from the prior LCAP into the 2021-24 LCAP. The District has determined the essential need for this service to continue but with significant renovations in strategy. Especially in the wake of the COVID-19 pandemic, the District has identified Chronic Absenteeism as the primary emphasis of the District alongside of Literacy. To this extent, the District is focusing on socioeconomically disadvantaged youth and understanding their individual needs. As schools and the District work with chronically absent youth, with a focus on low income youth, the strategy to consider their respective needs is to tailor interventions to each individual student. Though many of these services are available to all students, the configuration of the services will be done on a case by case basis.

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

In the 2021-22 school year, Hemet Unified School District planned for a total of **\$61,613,127** in Supplemental and Concentration Grant funding out of a total of **\$182,860,829** delivered via the Local Control Funding Formula (LCFF). The \$61,613,127 represented 33.69% of the LCFF amount described above. The 33.69%, also known as the Minimum Proportionality Percentage determines the amount of the Supplemental and Concentration Grant funds that must contribute to increased or improved services for English Learners, Foster Youth and/or Socioeconomically Disadvantaged students.

In the 2022-23 school year, Hemet Unified School District has a total of **\$75,707,949** in Supplemental and Concentration Grant funding out of a total of **\$196,180,323** delivered via the Local Control Funding Formula (LCFF). The \$75,707,949 represents 38.59% of the LCFF amount described above. The 38.59%, also known as the Minimum Proportionality Percentage determines the amount of the Supplemental and Concentration Grant funds that must contribute to increased or improved services for English Learners, Foster Youth and/or Socioeconomically Disadvantaged students. In addition, the District carry over 7.27% of the prior year's funding in the amount of \$13,436,493.

Below is a brief outline of the base services that would be offered or how elements of the action/service would exist without the additional LCFF funding, thus establishing the basis of how the action/service description (described in the respective Goal above) is increased or improved:

Goal 1 – Teaching and Learning

College, Career, and Life Opportunities: Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would maintain a minimal counseling structure where multiple elementary schools would share a counselor and secondary schools would have counseling staff serving more than 900 students per counselor. Additionally, Career Technical coursework would only exist in course offerings that also served as core graduation requirements or could be provided by staff who were credentialled to teach in additional core graduation requirement areas. Additionally, support for AP and IB coursework would be minimized significantly. All other elements of the action/service would likely not be offered as a part of base services.

Leadership and Instructional Professional Development: Absent LCFF Supplemental and Concentration funding, training for textbook adoptions would be made optional and would be absent coaching on implementation, improvement and differentiation based on the needs of English Learners as well as other instructional needs. Additionally, additional materials outside the physical textbook – used to support and enhance instruction – would not likely be purchased to support student learning. Lastly, administrative training would not likely be funded by the District outside that which is required by any legislation in place.

Professional Development Days: This support would not likely exist absent the additional LCFF Supplemental and Concentration.

Early Intervention: Absent LCFF Supplemental and Concentration funding, the base service that would be offered to students would be direct instruction by a teacher for both a shorter day as well as without the additional support of an instructional aid. Additionally, the preschool program (supplemented by Title I funding) would only have capacity according to the limitations of state and federal funding.

Staffing Ratio: Absent LCFF Supplemental and Concentration funding, class sizes would be both significantly larger as well as being staffed by credentialled teachers who otherwise currently provide direct support to students that is tailored to the needs of students who come from low income backgrounds, are learning to speak English, or who are Foster Youth.

Continuous Improvement: The purpose of this action/service is to provide additional as needed financial support to all other action/services that contribute to increase and/or improved services. To this extent, this action service would not exist absent LCFF Supplemental and Concentration funding.

Goal 2 – Systems of Support

English Learner Support: Absent LCFF Supplemental and Concentration funding, only state and federal mandated services would be provided including minimal monitoring. Additional support for students nor supplemental training for staff would be significantly minimized.

Extended Learning Opportunities: Absent LCFF Supplemental and Concentration funding, the only remedial coursework that would be offered would occur based on available seats during the school day only. Any additional time outside the day would be significantly minimized.

Literacy & Reading Intervention: Absent LCFF Supplemental and Concentration funding, any grade level focus on literacy would occur via the use of core instructional materials. There would likely not be additional teachers to provide targeted support to struggling readers, nor additional training for staff to address the unique needs of students who are unable to read by the end of 2nd grade. Reading intervention in the secondary setting would be significantly minimized and triaged to the most in need students.

Student Re-engagement: Absent LCFF Supplemental and Concentration funding, the additional support structure provided by both district and site-based intervention staff would be significantly minimized. Additional resources to train staff on the unique issues surrounding student distress in socioeconomically disadvantaged and foster youth and how this manifest in adverse behavior subject to suspension or withdrawal leading to chronic absenteeism would be minimized or eliminated.

Site Based Support: Absent LCFF Supplemental and Concentration funding, the base service level of funding would be a minimal per pupil allocation sufficient to provide basic instructional supplies.

Continuous Improvement: The purpose of this action/service is to provide additional as needed financial support to all other action/services that contribute to increase and/or improved services. To this extent, this action service would not exist absent LCFF Supplemental and Concentration funding.

Goal 3 – Culture and Climate

Equitable Outcomes: Absent LCFF Supplemental and Concentration funding, this work would be significantly minimized and would exist to the extent of the professional capacity of the District staff outside of additional professional training and support.

High Interest Student Engagement Opportunities: Absent LCFF Supplemental and Concentration funding, extracurricular activities would be significantly minimized or totally unfunded. High school athletics would be significantly minimized with the likely elimination of all freshmen sports and some mid-level sports. Additionally, music instruction would be curtailed and minimized to courses in high school that support graduation requirements.

Chronic Absenteeism: Absent LCFF Supplemental and Concentration funding, the additional support structure provided by both district and site-based intervention staff would be significantly minimized. Additional resources to train staff on the unique issues surrounding student distress in socioeconomically disadvantaged and foster youth and how this manifest in non-attendance leading to chronic absenteeism would be minimized or eliminated.

Parent Engagement & Support: Absent LCFF Supplemental and Concentration funding, the additional support to sites in the form of Parent Liaisons would be significantly minimized. Additionally, staffing from the Parent Resource Center would be redirected to support classroom instruction to the greatest extent possible.

Specialized Educational Options: Absent LCFF Supplemental and Concentration funding, all students – regardless of how the needs associated with coming from a socioeconomically disadvantaged background are supported in these environments – would attend a single, far less flexible traditional school configuration.

In addition to all the actions include in the prompt above, as well as the descriptions immediately above, Hemet USD will also provide the following actions/services on limited basis:

1E – Early Intervention – For reference, the action/service description is provided:

- **E1 - Preschool** - Provide additional financial support to the District’s Preschool program.

- **E2 - Extended Day Kindergarten** - Leveraging the established benefit of preschool (as demonstrated by a cohort analysis), the instructional day for Kindergarten will be extended from a “half” day model. This will provide increased instructional time and increased services with the objective of improving the outcomes for all students but especially for the Unduplicated Count Pupils who face barriers to success.

Evidenced in a study by V. McLoyd (1998, *Am Psychologist*) poverty has detrimental effects on IQ, school achievement and socioemotional functioning. These detrimental effects are ameliorated by early instruction, thus supporting the emerging focus on transitional kindergarten. This action/service intentionally takes the risks and condition of socioeconomically disadvantaged students into account and tailors both access (pre-school) and the qualities/strategies of instruction into account to address the risks associated with a socioeconomically disadvantaged background. Though all students are provided this service, it is expected that gaps in achievement will not diverge as was the case prior to the installation of this action service in the prior 2017-20 LCAP.

Elements of this action persist from the prior LCAP into the 2021-24 LCAP. The District has determined these elements to be effective as measured by TK/K matriculation rates and cohort analysis of Grade 2 Lexile assessment, local assessment as well as Grade 3 SBAC performance as compared to a matched cohort related to preschool support. In terms of Extended Day Kindergarten, the additional support is supported by teachers and administrators as well as open ended responses on the Parent LCAP survey.

2D – English Learner Support – For reference, the action/service description is provided:

This action/service is designed to improve English Learner outcomes. Specifically, the elements of this service are:

- **English Learner Support:** The English 3D program is a powerful English language development program designed to help struggling students accelerate English language proficiency and develop the academic language skills needed to reclassify. The target group for this program is our long-term English Learners. This program will complement newly adopted ELA/ELD instructional materials in an appropriate manner.

Additionally, every school will have one teacher that will be their English Learner Site Lead. This EL Lead will assist other teachers and administrators with organizing efforts for English Learners, monitoring students for reclassification purposes, and developing an action plan to address the needs of English Learners. These EL Leads also meet throughout the year to attend training and Hemet collaborate with other teachers. Additionally, EL teachers will receive instructional support from Teachers on Special Assignment to promote best instructional practices that translate to higher student achievement. Additionally, Imagine Learning is a computer based supplemental language and literacy program that we have used to target all our English Learners in grades K-5. It is a supplemental program and a goal of 100 minutes per week was set. As a part of the same system of support an additional direct service in the form of tutoring will be provided to EL students. The support identified in this action reflects the District's identified need to provide additional support in vocabulary development and comprehension that complements a core (base service) of an integrated ELA/ELD program with corresponding professional development services.

The District provides English Learner support in the following contexts:

- *Structured English Immersion* – the preponderance of instruction is provided in English yet the curriculum and presentation of learning materials is designed to support student in various phases of English acquisition

Dual-language Immersion – this setting allows for instruction of content aligned to the California State Standards to both native English and students who first speak a language other than English in Spanish.

As evidenced by the 2019 California Dashboard, only 4.9% of English Learners met or exceeded standard on the English Language Arts SBAC as compared to 40% of non-English Learners. In the same year, only 22.6% of English Learners performed at a level that supported their reclassification out of an English Learner Status as compared to an aspirational goal of greater than 34%. Teacher training to provide differentiated instruction uniquely designed to address English Learners will join additional monitoring systems and supports to recognize and intervene early given signs of distress. We expect these “wrap around” type services for English Learners to accelerate improved outcomes as measured by local Lexile assessment, summative SBAC assessment, reclassification rate and overall graduation rate.

Elements of this action persist from the prior LCAP into the 2021-24 LCAP. The District has determined these elements to be effective as measured by the California Dashboard. As evidenced on the 2019 Dashboard, in addition to small gains in ELA (+2.5 pts DFM), English Learners made significant gains (+10.2% in total students identified as “Prepared”) as compared to the “All” student group which saw increases of 6.4% in the number of students “Prepared”. Additional local indicators along with qualitative data emphasizes the impact of the work in supporting English Learners.

3A – Equitable Outcomes – For reference, the action/service description is provided:

This action/service is designed to investigate, identify and direct interventions to address gaps in equitable outcomes at both the program level or perspective of race/ethnicity.

The District is at an emerging level of implementation with regards to the system of Continuous Improvement as supported by the Carnegie Institute and the WestEd organization. This action will support the professional development of administrators and teacher leaders and

provide strategic support to both site and district teams as they focus on developing interventions to address inequitable student outcomes. This work will support all district level divisions as well as support sites in similar improvement work.

The basis of this action is the continued and intentional implementation of the Continuous Improvement framework. The express goal is to deeply engage this framework to address gaps in achievement between at risk student groups and those performing at grade level. The strategies of this work intentionally seek to understand what the circumstances and conditions of the student groups are and how they relate to a lack of achievement. In this case, we are principally directing this work towards our socioeconomically disadvantaged youth yet as 82% of students are low income, we expect that many – if not all –students will benefit. Systems and change ideas will be developed based on the conditions and circumstances that have created inequitable outcomes for our socioeconomically disadvantaged students. Additionally, this process is also intentionally applied to our student groups – all of whom have membership in the socioeconomically disadvantaged student group – who are subject to Differentiated Assistance.

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.

In the 2021-22 school year, the additional concentration “add on” funding was used to specifically support the Specialized Educational Options action/service (Goal 3, Action C) where in the funding augmented staff to provide services at the Academy of Innovation.

The following is an outline of additional staffing funded with concentration grant add on funding:

- Increase Kindergarten Instructional Aide staffing (Goal 1, Action E)
- Additional band and music teachers at the elementary level (Goal 3, Action D2)
- Additional CTE pathway teachers in the high school level (Goal 1, Action A1)
- Additional staff at the Academy of Innovation (School of Choice) (Goal 3, Action 3)
- New Literacy Intervention teachers at the secondary level (Goal 2, Action B2)
- Increased Reading Intervention Teachers & Instructional Aides (Goal 2, Action B1)
- Additional custodians to improve services at all schools (Goal 2, Action C5)
- Additional mental health professionals and behavior support technicians (Goal 2, Action A)
- Additional parent liaison positions (Goal 3, Action B1)
- New to Hemet USD: Substance abuse counselor (Goal 2, Action A)

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	No Schools Under 55%	<table border="1"> <thead> <tr> <th></th> <th>Classified</th> <th>Enrollment</th> <th>CL Ratio</th> </tr> </thead> <tbody> <tr> <td>Elementary</td> <td>500</td> <td>10457</td> <td>20.9:1</td> </tr> <tr> <td>Middle School</td> <td>133</td> <td>3904</td> <td>29.4:1</td> </tr> <tr> <td>High Schools</td> <td>268</td> <td>6913</td> <td>25.8:1</td> </tr> </tbody> </table>		Classified	Enrollment	CL Ratio	Elementary	500	10457	20.9:1	Middle School	133	3904	29.4:1	High Schools	268	6913	25.8:1
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Instructions

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[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]).

- o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b]1] and [2]).
- o 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 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, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school site 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/fg/aa/lcl/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Data Entry Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

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

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

California Department of Education
 January 2022

Local Control and Accountability Plan (LCAP) Action Tables Template

Developed by the California Department of Education, March 2022

2021-22 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel	
Totals	\$ 61,613,127	\$ 642,000	\$ -	\$ 4,908,138	\$ 67,163,265	\$ 48,699,605	\$ 18,463,660	
Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	A1	Career Technical Education Pathway Support	All	\$ 2,722,448	\$ -	\$ -	\$ -	\$ 2,722,448
1	A2	College and Career Transition Support	Socioeconomically Disadvantaged	\$ 224,702	\$ -	\$ -	\$ -	\$ 224,702
1	A3	College, Career, and Life Opportunities	Socioeconomically Disadvantaged	\$ 4,060,191	\$ -	\$ -	\$ 701,661	\$ 4,761,852
1	A4	Access to College Preparatory Coursework	Socioeconomically Disadvantaged	\$ 1,388,960	\$ -	\$ -	\$ 167,715	\$ 1,556,675
1	A5	Instructional Technology Integration and Support	Socioeconomically Disadvantaged	\$ 4,950,193	\$ -	\$ -	\$ -	\$ 4,950,193
1	B	Leadership and Instructional Professional Development	All	\$ 2,535,904	\$ -	\$ -	\$ -	\$ 2,535,904
1	C	Site Based Instructional Coaching	All	\$ -	\$ -	\$ -	\$ 1,701,663	\$ 1,701,663
1	D	Professional Development Days	All	\$ 1,404,835	\$ -	\$ -	\$ -	\$ 1,404,835
1	E	Early Intervention	All	\$ 1,142,935	\$ -	\$ -	\$ 330,847	\$ 1,473,782
1	F	Maintain Staffing Ratios	All	\$ 7,413,201	\$ -	\$ -	\$ -	\$ 7,413,201
1	G	Goal 1 - Continuous Improvement	All	\$ 980,907	\$ -	\$ -	\$ -	\$ 980,907
2	2D	English Learner Support	English Learner	\$ 2,000,215	\$ -	\$ -	\$ -	\$ 2,000,215
2	2E	Homeless Supports	Homeless	\$ -	\$ 642,000	\$ -	\$ -	\$ 642,000
2	A	Student Re-engagement	Socioeconomically Disadvantaged	\$ 6,499,781	\$ -	\$ -	\$ -	\$ 6,499,781
2	B1	Literacy & Reading Intervention: Elementary Reading Intervention	All	\$ 2,050,932	\$ -	\$ -	\$ -	\$ 2,050,932
2	B2	Literacy & Reading Intervention: Secondary Reading Intervention	All	\$ 214,502	\$ -	\$ -	\$ -	\$ 214,502
2	B3	Literacy & Reading Intervention: Tiered Literacy Intervention System K-12	All	\$ 2,716,324	\$ -	\$ -	\$ -	\$ 2,716,324

2	C1	Extended Learning Opportunities: 0/7th Period Classes	All	\$	456,611	\$	-	\$	-	\$	-	\$	456,611
2	C2	Extended Learning Opportunities: Summer School	All	\$	1,155,696	\$	-	\$	-	\$	-	\$	1,155,696
2	C3	Extended Learning Opportunities: Credit Recovery	All	\$	444,438	\$	-	\$	-	\$	-	\$	444,438
2	C4	Extended Learning Opportunities: Additional Instructional Time	All	\$	4,151,624	\$	-	\$	-	\$	-	\$	4,151,624
2	F2	Site Based Support - Site Directed Support of Low Income Youth	Socioeconomically Disadvantaged	\$	1,952,496	\$	-	\$	-	\$	1,397,357	\$	3,349,853
2	F1	Site Based Support - Assistant Principals	All	\$	6,534,494	\$	-	\$	-	\$	-	\$	6,534,494
2	G	Goal 1 - Continuous Improvement	All	\$	980,907	\$	-	\$	-	\$	-	\$	980,907
3	A	Equitable Outcomes	Differentiated Assistance Groups	\$	172,848	\$	-	\$	-	\$	-	\$	172,848
3	B1	Parent Engagement & Support: Parent Liaisons	Socioeconomically Disadvantaged	\$	918,234	\$	-	\$	-	\$	-	\$	918,234
3	B2	Parent Engagement & Support: Parent Resource Center	Socioeconomically Disadvantaged	\$	150,710	\$	-	\$	-	\$	608,895	\$	759,605
3	C	Specialized Educational Options	All	\$	1,127,786	\$	-	\$	-	\$	-	\$	1,127,786
3	D1	High Interest Student Engagement Opportunities: Athletics	All	\$	1,365,706	\$	-	\$	-	\$	-	\$	1,365,706
3	D2	High Interest Student Engagement Opportunities: K12 Music	All	\$	1,811,653	\$	-	\$	-	\$	-	\$	1,811,653
3	E	Chronic Absenteeism	All	\$	83,893	\$	-	\$	-	\$	-	\$	83,893
3	C	Specialized Educational Options (Concentration %15 "Add On" Funded)	All	\$	-	\$	-	\$	-	\$	-	\$	-

2021-22 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 from Prior Year	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned 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
\$ 184,921,684	\$ 70,907,294	38.34%	0.00%	38.34%	\$ 61,613,127	0.00%	33.32%	Total:	\$ 61,613,127
								LEA-wide Total:	\$ 58,297,129
								Limited Total:	\$ 3,315,998
								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 (%)
1	A1	Career/Technical Education Pathway Support	Yes	LEA-wide	All	High Schools	\$ 2,722,448	0.00%
1	A2	College and Career Transition Support	Yes	LEA-wide	Low-income	High Schools	\$ 224,702	0.00%
1	A3	College, Career, and Life Opportunities	Yes	LEA-wide	Low-income	All	\$ 4,060,191	0.00%
1	A4	Access to College Preparatory Coursework	Yes	LEA-wide	Low-income	High Schools	\$ 1,388,960	0.00%
1	A5	Instructional Technology Integration and Support	Yes	LEA-wide	All	All	\$ 4,950,193	0.00%
1	B	Leadership and Instructional Professional Development	Yes	LEA-wide	All	All	\$ 2,535,904	0.00%
1	C	Site Based Instructional Coaching	No	LEA-wide	All	All	\$ -	0.00%
1	D	Professional Development/Days	Yes	LEA-wide	All	All	\$ 1,404,835	0.00%
1	E	Early Intervention	Yes	Limited	All	Elementary	\$ 1,142,935	0.00%
1	F	Maintain Staffing Ratios	Yes	LEA-wide	All	All	\$ 7,413,201	0.00%
1	G	Goal 1 - Continuous Improvement	Yes	LEA-wide	All	All	\$ 980,907	0.00%
2	2D	English Learner Support	Yes	Limited	English Learners	All	\$ 2,000,215	0.00%
2	2E	Homeless Supports	No	Limited	All	All	\$ -	0.00%
2	A	Student Re-engagement	Yes	LEA-wide	Low-income	All	\$ 6,499,781	0.00%
2	B1	Literacy & Reading Intervention; Elementary Reading Intervention	Yes	LEA-wide	All	Elementary	\$ 2,050,932	0.00%
2	B2	Literacy & Reading Intervention; Secondary Reading Intervention	Yes	LEA-wide	All	Secondary	\$ 214,502	0.00%
2	B3	Literacy & Reading Intervention; Tiered Literacy Intervention System K-12	Yes	LEA-wide	All	All	\$ 2,716,324	0.00%
2	C1	Extended Learning Opportunities: 07th Period Classes	Yes	LEA-wide	All	All	\$ 456,611	0.00%
2	C2	Extended Learning Opportunities: Summer School	Yes	LEA-wide	All	Secondary	\$ 1,155,696	0.00%
2	C3	Extended Learning Opportunities: Credit Recovery	Yes	LEA-wide	All	High Schools	\$ 444,438	0.00%
2	C4	Extended Learning Opportunities: Additional Instructional Time	Yes	LEA-wide	All	All	\$ 4,151,624	0.00%
2	F2	Site Based Support - Site Directed Support of Low Income Youth	Yes	LEA-wide	All	All	\$ 1,952,496	0.00%
2	F1	Site Based Support - Assistant Principals	Yes	LEA-wide	All	All	\$ 6,534,494	0.00%
2	G	Goal 1 - Continuous Improvement	Yes	LEA-wide	All	All	\$ 980,907	0.00%
3	A	Equitable Outcomes	Yes	Limited	All	All	\$ 172,848	0.00%
3	B1	Parent Engagement & Support; Parent Liaisons	Yes	LEA-wide	All	Elementary	\$ 918,234	0.00%
3	B2	Parent Engagement & Support; Parent Resource Center	Yes	LEA-wide	Low-income	All	\$ 150,710	0.00%
3	C	Specialized Educational Options	Yes	LEA-wide	All	Academy of Innovation, Dual Language Academy	\$ 1,127,786	0.00%
3	D1	High Interest Student Engagement Opportunities: Athletics	Yes	LEA-wide	All	Secondary	\$ 1,365,706	0.00%
3	D2	High Interest Student Engagement Opportunities: K12 Music	Yes	LEA-wide	All	All	\$ 1,811,653	0.00%
3	E	Chronic Absenteeism	Yes	LEA-wide	Foster Youth	All	\$ 83,893	0.00%
3	C	Specialized Educational Options (Concentration %15 "Add On" Funded)	Yes	LEA-wide	All	Academy of Innovation, Dual Language Academy	\$ -	0.00%

2021-22 Annual Update Table

Totals:		Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:		\$ 67,163,265.00	\$ 75,065,763.00

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	A1	Career Technical Education Pathway Support	Yes	\$ 2,722,448	\$ 6,449,676
1	A2	College and Career Transition Support	Yes	\$ 224,702	\$ 223,540
1	A3	College, Career, and Life Opportunities	Yes	\$ 4,761,852	\$ 4,428,322
1	A4	Access to College Preparatory Coursework	Yes	\$ 1,556,675	\$ 1,255,809
1	A5	Instructional Technology Integration and Support	Yes	\$ 4,950,193	\$ 4,888,386
1	B	Leadership and Instructional Professional Development	Yes	\$ 2,535,904	\$ 2,340,616
1	C	Site Based Instructional Coaching	No	\$ 1,701,663	\$ 1,659,179
1	D	Professional Development Days	Yes	\$ 1,404,835	\$ 1,404,835
1	E	Early Intervention	Yes	\$ 1,473,782	\$ 6,601,396
1	F	Maintain Staffing Ratios	Yes	\$ 7,413,201	\$ 7,413,201
1	G	Goal 1 - Continuous Improvement	Yes	\$ 980,907	\$ 360,247
2	2D	English Learner Support	Yes	\$ 2,000,215	\$ 1,961,621
2	2E	Homeless Supports	No	\$ 642,000	\$ 307,719

2	A	Student Re-engagement	Yes	\$	6,499,781	\$	5,958,647
2	B1	Literacy & Reading Intervention: Elementary Reading Intervention	Yes	\$	2,050,932	\$	2,118,411
2	B2	Literacy & Reading Intervention: Secondary Reading Intervention	Yes	\$	214,502	\$	206,873
2	B3	Literacy & Reading Intervention: Tiered Literacy Intervention System K-12	Yes	\$	2,716,324	\$	2,656,165
2	C1	Extended Learning Opportunities: 0/7th Period Classes	Yes	\$	456,611	\$	458,262
2	C2	Extended Learning Opportunities: Summer School	Yes	\$	1,155,696	\$	2,626,141
2	C3	Extended Learning Opportunities: Credit Recovery	Yes	\$	444,438	\$	388,862
2	C4	Extended Learning Opportunities: Additional Instructional Time	Yes	\$	4,151,624	\$	4,151,624
2	F2	Site Based Support - Site Directed Support of Low Income Youth	Yes	\$	3,349,853	\$	3,240,899
2	F1	Site Based Support - Assistant Principals	Yes	\$	6,534,494	\$	6,128,355
2	G	Goal 1 - Continuous Improvement	Yes	\$	980,907	\$	360,247
3	A	Equitable Outcomes	Yes	\$	172,848	\$	172,848
3	B1	Parent Engagement & Support: Parent Liaisons	Yes	\$	918,234	\$	816,541
3	B2	Parent Engagement & Support: Parent Resource Center	Yes	\$	759,605	\$	722,348
3	C	Specialized Educational Options	Yes	\$	1,127,786	\$	1,643,152
3	D1	High Interest Student Engagement Opportunities: Athletics	Yes	\$	1,365,706	\$	1,252,745
3	D2	High Interest Student Engagement Opportunities: K12 Music	Yes	\$	1,811,653	\$	1,879,176
3	E	Chronic Absenteeism	Yes	\$	83,893	\$	70,997
3	C	Specialized Educational Options (Concentration %15 "Add On" Funded)	Yes	\$	-	\$	918,923

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)	
\$ 70,907,294	\$ 61,613,127	\$ 57,470,801	\$ 4,142,326	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	A1	Career Technical Education Pathway Support	Yes	\$ 2,722,448	\$ 2,406,872.00	0.00%	0.00%
1	A2	College and Career Transition Support	Yes	\$ 224,702	\$ 223,540.00	0.00%	0.00%
1	A3	College, Career, and Life Opportunities	Yes	\$ 4,060,191	\$ 417,523.00	0.00%	0.00%
1	A4	Access to College Preparatory Coursework	Yes	\$ 1,388,960	\$ 1,074,649.00	0.00%	0.00%
1	A5	Instructional Technology Integration and Support	Yes	\$ 4,950,193	\$ 4,888,386.00	0.00%	0.00%
1	B	Leadership and Instructional Professional Development	Yes	\$ 2,535,904	\$ 2,340,616.00	0.00%	0.00%
1	D	Professional Development Days	Yes	\$ 1,404,835	\$ 1,404,835.00	0.00%	0.00%
1	E	Early Intervention	Yes	\$ 1,142,935	\$ 911,502.00	0.00%	0.00%
1	F	Maintain Staffing Ratios	Yes	\$ 7,413,201	\$ 7,361,189.00	0.00%	0.00%
1	G	Goal 1 - Continuous Improvement	Yes	\$ 980,907	\$ 360,247.00	0.00%	0.00%
2	2D	English Learner Support	Yes	\$ 2,000,215	\$ 1,961,621.00	0.00%	0.00%
2	A	Student Re-engagement	Yes	\$ 6,499,781	\$ 5,958,647.00	0.00%	0.00%
2	B1	Literacy & Reading Intervention: Elementary Reading Intervention	Yes	\$ 2,050,932	\$ 2,118,411.00	0.00%	0.00%
2	B2	Literacy & Reading Intervention: Secondary Reading Intervention	Yes	\$ 214,502	\$ 206,873.00	0.00%	0.00%
2	B3	Literacy & Reading Intervention: Tiered Literacy Intervention System K-12	Yes	\$ 2,716,324	\$ 2,656,165.00	0.00%	0.00%
2	C1	Extended Learning Opportunities: 07th Period Classes	Yes	\$ 456,611	\$ 458,262.00	0.00%	0.00%
2	C2	Extended Learning Opportunities: Summer School	Yes	\$ 1,155,696	\$ 333,732.00	0.00%	0.00%
2	C3	Extended Learning Opportunities: Credit Recovery	Yes	\$ 444,438	\$ 388,862.00	0.00%	0.00%

2	C4	Extended Learning Opportunities: Additional Instructional Time	Yes	\$	4,151,624	\$	4,151,624.00	0.00%	0.00%
2	F2	Site Based Support - Site Directed Support of Low Income Youth	Yes	\$	1,952,496	\$	1,872,463.00	0.00%	0.00%
2	F1	Site Based Support - Assistant Principals	Yes	\$	6,534,494	\$	6,128,355.00	0.00%	0.00%
2	G	Goal 1 - Continuous Improvement	Yes	\$	980,907	\$	360,247.00	0.00%	0.00%
3	A	Equitable Outcomes	Yes	\$	172,848	\$	172,848.00	0.00%	0.00%
3	B1	Parent Engagement & Support: Parent Liaisons	Yes	\$	918,234	\$	816,541.00	0.00%	0.00%
3	B2	Parent Engagement & Support: Parent Resource Center	Yes	\$	150,710	\$	722,348.00	0.00%	0.00%
3	C	Specialized Educational Options	Yes	\$	1,127,786	\$	1,643,152.00	0.00%	0.00%
3	D1	High Interest Student Engagement Opportunities: Athletics	Yes	\$	1,365,706	\$	1,252,745.00	0.00%	0.00%
3	D2	High Interest Student Engagement Opportunities: K12 Music	Yes	\$	1,811,653	\$	1,879,176.00	0.00%	0.00%
3	E	Chronic Absenteeism	Yes	\$	83,893	\$	70,997.00	0.00%	0.00%
3	C	Specialized Educational Options (Concentration %15 "Add On" Funded)	Yes	\$	-	\$	918,923.00	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 (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)
\$ 184,921,684	\$ 70,907,294	0.00%	38.34%	\$ 57,470,801	0.00%	31.08%	\$ 13,436,493.00	7.27%

Local Control and Accountability Plan (LCAP) Action Tables Template

Developed by the California Department of Education, March 2022

2022-23 Data Entry Table: Inclusion as part of the LCAP Template is optional

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)											
2022-23	\$ 196,180,323	\$ 75,707,949	38.59%	7.27%	45.86%											
Goal #	Action #	Action Title	Student Group(s)	Contributing to Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	A1	Career Technical Education Pathway Support	All	Yes	LEA-wide	All	High Schools	Ongoing	\$ 1,696,280	\$ 1,974,966	\$ 3,673,246	\$ -	\$ -	\$ -	\$ 3,673,246	0.00%
1	A2	College and Career Transition Support	Socioeconomically Disadvantaged	Yes	LEA-wide	Low-income	High Schools	Ongoing	\$ -	\$ 719,966	\$ 719,966	\$ -	\$ -	\$ -	\$ 719,966	0.00%
1	A3	Expanded Counseling Services	Socioeconomically Disadvantaged	Yes	LEA-wide	Low-income	All	Ongoing	\$ 4,856,176	\$ 553,257	\$ 4,630,373	\$ -	\$ -	\$ 779,060	\$ 5,409,433	0.00%
1	A4	Access to College Preparatory Coursework	Socioeconomically Disadvantaged	Yes	LEA-wide	Low-income	High Schools	Ongoing	\$ 1,320,333	\$ 366,863	\$ 1,949,477	\$ -	\$ -	\$ 167,719	\$ 1,717,196	0.00%
1	A5	Instructional Technology Integration and Support	Socioeconomically Disadvantaged	Yes	LEA-wide	All	All	Ongoing	\$ 1,109,748	\$ 10,938,693	\$ 12,048,441	\$ -	\$ -	\$ -	\$ 12,048,441	0.00%
1	B	Leadership and Instructional Professional Development	All	Yes	LEA-wide	All	All	Ongoing	\$ 2,794,259	\$ 1,981,809	\$ 4,776,068	\$ -	\$ -	\$ -	\$ 4,776,068	0.00%
1	C	Site Based Instructional Coaching	All	No	LEA-wide	All	All	Ongoing	\$ 1,407,635	\$ -	\$ -	\$ -	\$ -	\$ 1,407,635	\$ 1,407,635	0.00%
1	D	Professional Development Days	All	Yes	LEA-wide	All	All	Ongoing	\$ 1,431,420	\$ 131,404	\$ 1,562,824	\$ -	\$ -	\$ -	\$ 1,562,824	0.00%
1	E	Early Intervention	All	Yes	Limited	All	Elementary	Ongoing	\$ 2,602,340	\$ 278,957	\$ 2,609,130	\$ -	\$ -	\$ 272,167	\$ 2,881,297	0.00%
1	F	Lower Class Sizes	All	Yes	LEA-wide	All	All	Ongoing	\$ 8,451,919	\$ 775,886	\$ 9,227,805	\$ -	\$ -	\$ -	\$ 9,227,805	0.00%
2	A	Student Re-engagement	Socioeconomically Disadvantaged	Yes	LEA-wide	Low-income	All	Ongoing	\$ 8,068,385	\$ 1,485,846	\$ 9,554,230	\$ -	\$ -	\$ -	\$ 9,554,230	0.00%
2	B1	Elementary Reading Intervention	All	Yes	LEA-wide	All	Elementary	Ongoing	\$ 4,803,731	\$ 982,688	\$ 4,867,053	\$ -	\$ -	\$ -	\$ 4,867,053	0.00%
2	B2	Secondary Reading Intervention	All	Yes	LEA-wide	All	Secondary	Ongoing	\$ 1,273,853	\$ 189,435	\$ 1,463,288	\$ -	\$ -	\$ -	\$ 1,463,288	0.00%
2	B3	Tiered Literacy Intervention System – K-12	All	Yes	LEA-wide	All	All	Ongoing	\$ 4,388,355	\$ 2,120,489	\$ 6,508,844	\$ -	\$ -	\$ -	\$ 6,508,844	0.00%
2	C1	Extended Learning Opportunities: 07th Period Classes	All	Yes	LEA-wide	All	All	Ongoing	\$ 339,440	\$ 102,128	\$ 441,567	\$ -	\$ -	\$ -	\$ 441,567	0.00%
2	C2	Extended Learning Opportunities: Summer School	All	Yes	LEA-wide	All	Secondary	Ongoing	\$ 1,224,596	\$ 222,582	\$ 1,238,186	\$ -	\$ -	\$ 208,982	\$ 1,447,168	0.00%
2	C3	Extended Learning Opportunities: Credit Recovery	All	Yes	LEA-wide	All	High Schools	Ongoing	\$ 426,222	\$ 121,012	\$ 547,234	\$ -	\$ -	\$ -	\$ 547,234	0.00%
2	C4	Extended Learning Opportunities: Additional Instructional Time	All	Yes	LEA-wide	All	All	Ongoing	\$ 3,914,071	\$ 359,312	\$ 4,273,383	\$ -	\$ -	\$ -	\$ 4,273,383	0.00%
2	C5	Extended Learning Opportunities: Facility Support	All	Yes	LEA-wide	All	All	Ongoing	\$ 1,956,862	\$ 179,640	\$ 2,136,502	\$ -	\$ -	\$ -	\$ 2,136,502	0.00%
2	2D	English Learner Support	English Learner	Yes	Limited	English Learners	All	Ongoing	\$ 1,944,430	\$ 650,648	\$ 2,595,078	\$ -	\$ -	\$ -	\$ 2,595,078	0.00%
2	2E	Homeless Supports	Homeless	No	Limited	All	All	Ongoing	\$ 103,157	\$ 363,000	\$ 334,281	\$ -	\$ -	\$ 131,876	\$ 466,157	0.00%
2	F1	Assistant Principal Support	All	Yes	LEA-wide	All	All	Ongoing	\$ 6,260,062	\$ 574,674	\$ 6,834,736	\$ -	\$ -	\$ -	\$ 6,834,736	0.00%
2	F2	Site Directed Support	Socioeconomically Disadvantaged	Yes	LEA-wide	All	All	Ongoing	\$ -	\$ 3,582,006	\$ 1,952,496	\$ -	\$ -	\$ 1,629,510	\$ 3,582,006	0.00%
3	A	Equitable Outcomes	Differentiated Assistance Groups	Yes	Limited	All	All	Ongoing	\$ -	\$ 183,336	\$ 183,336	\$ -	\$ -	\$ -	\$ 183,336	0.00%
3	B1	Parent Engagement & Support: Parent Liaisons	Socioeconomically Disadvantaged	Yes	LEA-wide	All	Elementary & Middle Schools	Ongoing	\$ 1,098,643	\$ 189,641	\$ 1,298,284	\$ -	\$ -	\$ -	\$ 1,298,284	0.00%
3	B2	Parent Engagement & Support: Parent Resource Center	Socioeconomically Disadvantaged	Yes	LEA-wide	Low-income	All	Ongoing	\$ 770,303	\$ 42,527	\$ 53,836	\$ -	\$ -	\$ -	\$ 53,836	0.00%
3	C	Specialized Educational Options	All	Yes	LEA-wide	All	Innovation, Dual	Ongoing	\$ 407,410	\$ 36,849	\$ 438,259	\$ -	\$ -	\$ -	\$ 438,259	0.00%
3	D1	High Interest Student Engagement Opportunities	All	Yes	LEA-wide	All	Secondary	Ongoing	\$ 208,662	\$ 1,176,328	\$ 1,384,990	\$ -	\$ -	\$ -	\$ 1,384,990	0.00%
3	D2	High Interest Student Engagement Opportunities	All	Yes	LEA-wide	All	All	Ongoing	\$ 2,735,889	\$ 891,734	\$ 3,627,623	\$ -	\$ -	\$ -	\$ 3,627,623	0.00%
3	D3	Elementary Athletics	All	Yes	LEA-wide	All	Elementary	Ongoing	\$ 16,314	\$ 61,492	\$ 77,806	\$ -	\$ -	\$ -	\$ 77,806	0.00%
3	E	Chronic Absenteeism	All	Yes	LEA-wide	Foster Youth	All	Ongoing	\$ 200,340	\$ 104,235	\$ 304,575	\$ -	\$ -	\$ -	\$ 304,575	0.00%

2022-23 Total Planned Expenditures Table

Totals		LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals		\$ 90,578,637	\$ 334,281	\$ -	\$ 6,275,309	\$ 97,188,227	\$ 65,806,825	\$ 31,381,402

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Local Funds	Federal Funds	Total Funds
1	A1	Career Technical Education Pathway Support	All	\$ 3,673,246	\$ -	\$ -	\$ -	\$ 3,673,246	\$ -	\$ -	\$ 3,673,246
1	A2	College and Career Transition Support	Socioeconomically Disadvantaged	\$ 719,966	\$ -	\$ -	\$ -	\$ 719,966	\$ -	\$ -	\$ 719,966
1	A3	Expanded Counseling Services	Socioeconomically Disadvantaged	\$ 4,630,373	\$ -	\$ -	\$ -	\$ 4,630,373	\$ -	\$ 779,060	\$ 5,409,433
1	A4	Access to College Preparatory Coursework	Socioeconomically Disadvantaged	\$ 1,549,477	\$ -	\$ -	\$ -	\$ 1,549,477	\$ -	\$ 167,719	\$ 1,717,196
1	A5	Instructional Technology Integration and Support	Socioeconomically Disadvantaged	\$ 12,048,441	\$ -	\$ -	\$ -	\$ 12,048,441	\$ -	\$ -	\$ 12,048,441
1	B	Leadership and Instructional Professional Development	All	\$ 4,776,068	\$ -	\$ -	\$ -	\$ 4,776,068	\$ -	\$ -	\$ 4,776,068
1	C	Site Based Instructional Coaching	All	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,407,635	\$ 1,407,635
1	D	Professional Development Days	All	\$ 1,562,824	\$ -	\$ -	\$ -	\$ 1,562,824	\$ -	\$ -	\$ 1,562,824
1	E	Early Intervention	All	\$ 2,609,130	\$ -	\$ -	\$ -	\$ 2,609,130	\$ -	\$ 272,167	\$ 2,881,297
1	F	Lower Class Sizes	All	\$ 9,227,805	\$ -	\$ -	\$ -	\$ 9,227,805	\$ -	\$ -	\$ 9,227,805
2	A	Student Re-engagement	Socioeconomically Disadvantaged	\$ 9,554,230	\$ -	\$ -	\$ -	\$ 9,554,230	\$ -	\$ -	\$ 9,554,230
2	B1	Elementary Reading Intervention	All	\$ 4,867,053	\$ -	\$ -	\$ -	\$ 4,867,053	\$ -	\$ 919,366	\$ 5,786,419
2	B2	Secondary Reading Intervention	All	\$ 1,463,288	\$ -	\$ -	\$ -	\$ 1,463,288	\$ -	\$ -	\$ 1,463,288
2	B3	Tiered Literacy Intervention System - K-12	All	\$ 6,508,844	\$ -	\$ -	\$ -	\$ 6,508,844	\$ -	\$ -	\$ 6,508,844
2	C1	Extended Learning Opportunities: 0/7th Period Classes	All	\$ 441,567	\$ -	\$ -	\$ -	\$ 441,567	\$ -	\$ -	\$ 441,567

2	C2	Extended Learning Opportunities: Summer School	Summer All		\$	1,238,186	\$	-	\$	-	\$	208,982	\$	1,447,168
2	C3	Extended Learning Opportunities: Credit Recovery	All		\$	547,234	\$	-	\$	-	\$	-	\$	547,234
2	C4	Extended Learning Opportunities: Additional Instructional Time	All		\$	4,273,383	\$	-	\$	-	\$	-	\$	4,273,383
2	C5	Extended Learning Opportunities: Facility Support	All		\$	2,136,502	\$	-	\$	-	\$	-	\$	2,136,502
2	2D	English Learner Support	English Learner		\$	2,595,078	\$	-	\$	-	\$	-	\$	2,595,078
2	2E	Homeless Supports	Homeless		\$	-	\$	334,281	\$	-	\$	131,876	\$	466,157
2	F1	Assistant Principal Support	All		\$	6,834,736	\$	-	\$	-	\$	-	\$	6,834,736
2	F2	Site Directed Support	Socioeconomically Disadvantaged		\$	1,952,496	\$	-	\$	-	\$	1,629,510	\$	3,582,006
3	A	Equitable Outcomes	Differentiated Assistance Groups		\$	183,336	\$	-	\$	-	\$	-	\$	183,336
3	B1	Parent Engagement & Support: Parent Liaisons	Socioeconomically Disadvantaged		\$	1,298,284	\$	-	\$	-	\$	-	\$	1,298,284
3	B2	Parent Engagement & Support: Parent Resource Center	Socioeconomically Disadvantaged		\$	53,836	\$	-	\$	-	\$	758,994	\$	812,830
3	C	Specialized Educational Options	All		\$	438,259	\$	-	\$	-	\$	-	\$	438,259
3	D1	High Interest Student Engagement Opportunities	All		\$	1,384,990	\$	-	\$	-	\$	-	\$	1,384,990
3	D2	High Interest Student Engagement Opportunities	All		\$	3,627,623	\$	-	\$	-	\$	-	\$	3,627,623
3	D3	Elementary Athletics	All		\$	77,806	\$	-	\$	-	\$	-	\$	77,806
3	E	Chronic Absenteeism	All		\$	304,575	\$	-	\$	-	\$	-	\$	304,575

2022-23 Contributing Actions Table

1.-Projected LCFE Base Grant	2.-Projected LCFE 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 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 LCFE Funds
\$ 196,180,323	\$ 75,707,949	38.59%	7.27%	45.86%	\$ 90,578,637	0.00%	46.17%	Total:	\$ 90,578,637
								LEA-wide Total:	\$ 85,191,094
								Limited Total:	\$ 5,387,543
								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 (%)
1	A1	Career Technical Education Pathway Support	Yes	LEA-wide	All	High Schools	\$ 3,673,246	0.00%
1	A2	College and Career Transition Support	Yes	LEA-wide	Low-income	High Schools	\$ 719,966	0.00%
1	A3	Expanded Counseling Services	Yes	LEA-wide	Low-income	All	\$ 4,630,373	0.00%
1	A4	Access to College Preparatory Coursework	Yes	LEA-wide	Low-income	High Schools	\$ 1,549,477	0.00%
1	A5	Instructional Technology Integration and Support	Yes	LEA-wide	All	All	\$ 12,048,441	0.00%
1	B	Leadership and Instructional Professional Development	Yes	LEA-wide	All	All	\$ 4,776,068	0.00%
1	D	Professional Development Days	Yes	LEA-wide	All	All	\$ 1,562,824	0.00%
1	E	Early Intervention	Yes	Limited	All	Elementary	\$ 2,609,130	0.00%
1	F	Lower Class Sizes	Yes	LEA-wide	All	All	\$ 9,227,805	0.00%
2	A	Student Re-engagement	Yes	LEA-wide	Low-income	All	\$ 9,554,230	0.00%
2	B1	Elementary Reading Intervention	Yes	LEA-wide	All	Elementary	\$ 4,867,053	0.00%
2	B2	Secondary Reading Intervention	Yes	LEA-wide	All	Secondary	\$ 1,463,288	0.00%
2	B3	Tiered Literacy Intervention System - K-12	Yes	LEA-wide	All	All	\$ 6,508,844	0.00%
2	C1	Extended Learning Opportunities: 07th Period Classes	Yes	LEA-wide	All	All	\$ 441,567	0.00%
2	C2	Extended Learning Opportunities: Summer School	Yes	LEA-wide	All	Secondary	\$ 1,238,186	0.00%
2	C3	Extended Learning Opportunities: Credit Recovery	Yes	LEA-wide	All	High Schools	\$ 547,234	0.00%
2	C4	Extended Learning Opportunities: Additional Instructional Time	Yes	LEA-wide	All	All	\$ 4,273,383	0.00%
2	C5	Extended Learning Opportunities: Facility Support	Yes	LEA-wide	All	All	\$ 2,136,502	0.00%
2	2D	English Learner Support	Yes	Limited	English Learners	All	\$ 2,595,078	0.00%
2	F1	Assistant Principal Support	Yes	LEA-wide	All	All	\$ 6,834,736	0.00%
2	F2	Site Directed Support	Yes	LEA-wide	All	All	\$ 1,952,496	0.00%
3	A	Equitable Outcomes	Yes	Limited	All	All	\$ 183,336	0.00%

3	B1	Parent Engagement & Support: Parent Liaisons	Yes	LEA-wide	All	Elementary & Middle Schools	\$	1,298,284	0.00%
3	B2	Parent Engagement & Support: Parent Resource Center	Yes	LEA-wide	Low-income	All	\$	53,836	0.00%
3	C	Specialized Educational Options	Yes	LEA-wide	All	Academy of Innovation, Dual Language Academy	\$	438,259	0.00%
3	D1	High Interest Student Engagement Opportunities	Yes	LEA-wide	All	Secondary	\$	1,384,990	0.00%
3	D2	High Interest Student Engagement Opportunities	Yes	LEA-wide	All	All	\$	3,627,623	0.00%
3	D3	Elementary Athletics	Yes	LEA-wide	All	Elementary	\$	77,806	0.00%
3	E	Chronic Absenteeism	Yes	LEA-wide	Foster Youth	All	\$	304,575	0.00%

2022-23 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)	
\$ 97,117,753	\$ 90,578,637	\$ -	\$ 90,578,637	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	A1	Career Technical Education Pathway Support	Yes	\$ 3,673,246		0.00%	0.00%
1	A2	College and Career Transition Support	Yes	\$ 719,966		0.00%	0.00%
1	A3	Expanded Counseling Services	Yes	\$ 4,630,373		0.00%	0.00%
1	A4	Access to College Preparatory Coursework	Yes	\$ 1,549,477		0.00%	0.00%
1	A5	Instructional Technology Integration and Support	Yes	\$ 12,048,441		0.00%	0.00%
1	B	Leadership and Instructional Professional Development	Yes	\$ 4,776,068		0.00%	0.00%
1	D	Professional Development Days	Yes	\$ 1,562,824		0.00%	0.00%
1	E	Early Intervention	Yes	\$ 2,609,130		0.00%	0.00%
1	F	Lower Class Sizes	Yes	\$ 9,227,805		0.00%	0.00%
2	A	Student Re-engagement	Yes	\$ 9,554,230		0.00%	0.00%
2	B1	Elementary Reading Intervention	Yes	\$ 4,867,053		0.00%	0.00%
2	B2	Secondary Reading Intervention	Yes	\$ 1,463,288		0.00%	0.00%
2	B3	Tiered Literacy Intervention System - K-12	Yes	\$ 6,508,844		0.00%	0.00%
2	C1	Extended Learning Opportunities: 0/7th Period Classes	Yes	\$ 441,567		0.00%	0.00%
2	C2	Extended Learning Opportunities: Summer School	Yes	\$ 1,238,186		0.00%	0.00%

2	C3	Extended Learning Opportunities: Credit Recovery	Yes	\$	547,234		0.00%	0.00%
2	C4	Extended Learning Opportunities: Additional Instructional Time	Yes	\$	4,273,383		0.00%	0.00%
2	C5	Extended Learning Opportunities: Facility Support	Yes	\$	2,136,502		0.00%	0.00%
2	2D	English Learner Support	Yes	\$	2,595,078		0.00%	0.00%
2	F1	Assistant Principal Support	Yes	\$	6,834,736		0.00%	0.00%
2	F2	Site Directed Support	Yes	\$	1,952,496		0.00%	0.00%
3	A	Equitable Outcomes	Yes	\$	183,336		0.00%	0.00%
3	B1	Parent Engagement & Support: Parent Liaisons	Yes	\$	1,298,284		0.00%	0.00%
3	B2	Parent Engagement & Support: Parent Resource Center	Yes	\$	53,836		0.00%	0.00%
3	C	Specialized Educational Options	Yes	\$	438,259		0.00%	0.00%
3	D1	High Interest Student Engagement Opportunities	Yes	\$	1,384,990		0.00%	0.00%
3	D2	High Interest Student Engagement Opportunities	Yes	\$	3,627,623		0.00%	0.00%
3	D3	Elementary Athletics	Yes	\$	77,806		0.00%	0.00%
3	E	Chronic Absenteeism	Yes	\$	304,575		0.00%	0.00%