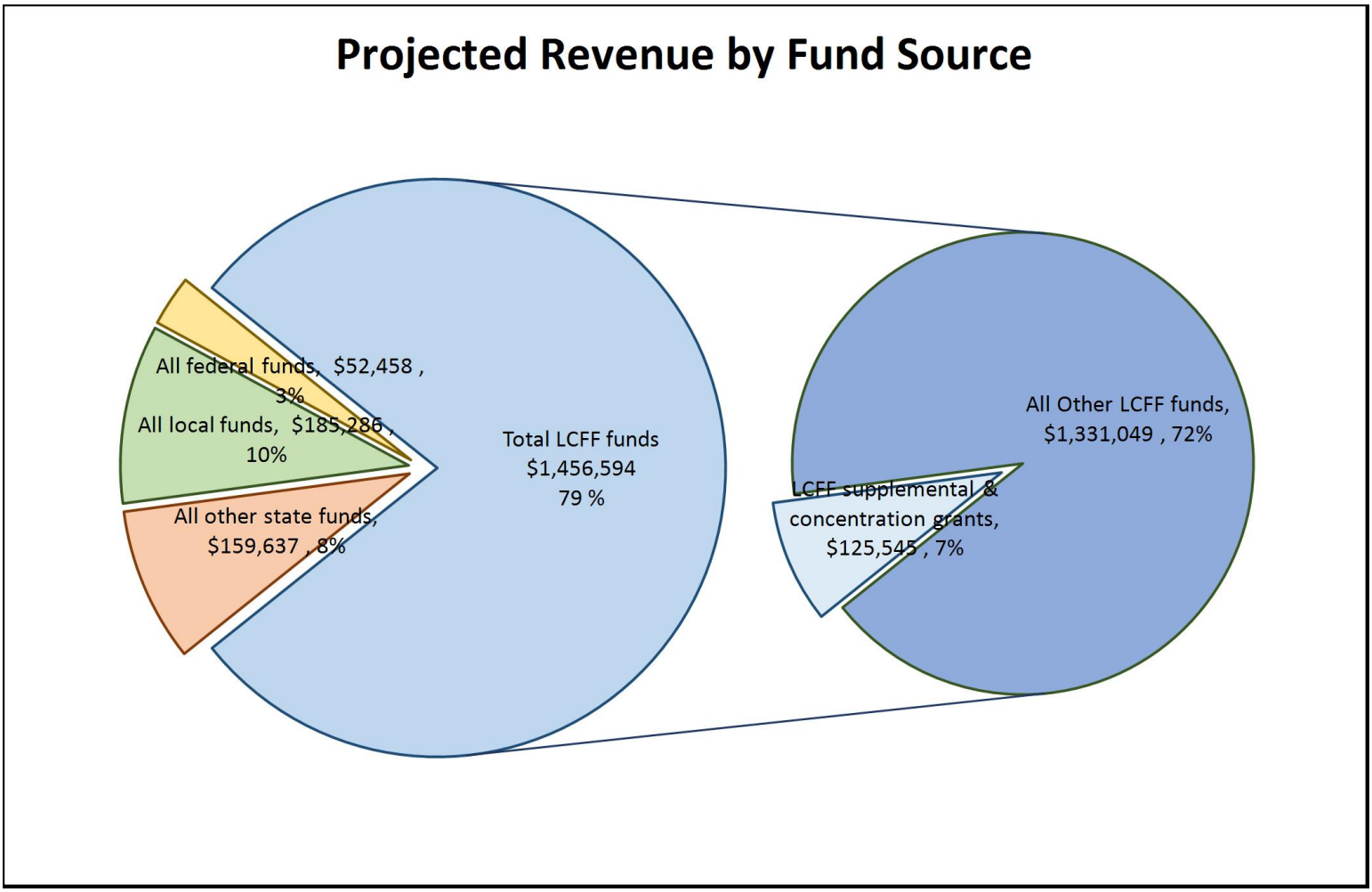
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pacific Elementary School District
CDS Code: 44697816049621
School Year: 2022-23
LEA contact information:
Eric Gross
Superintendent/Principal
egross@pacificesd.org
8314257002

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

Budget Overview for the 2022-23 School Year



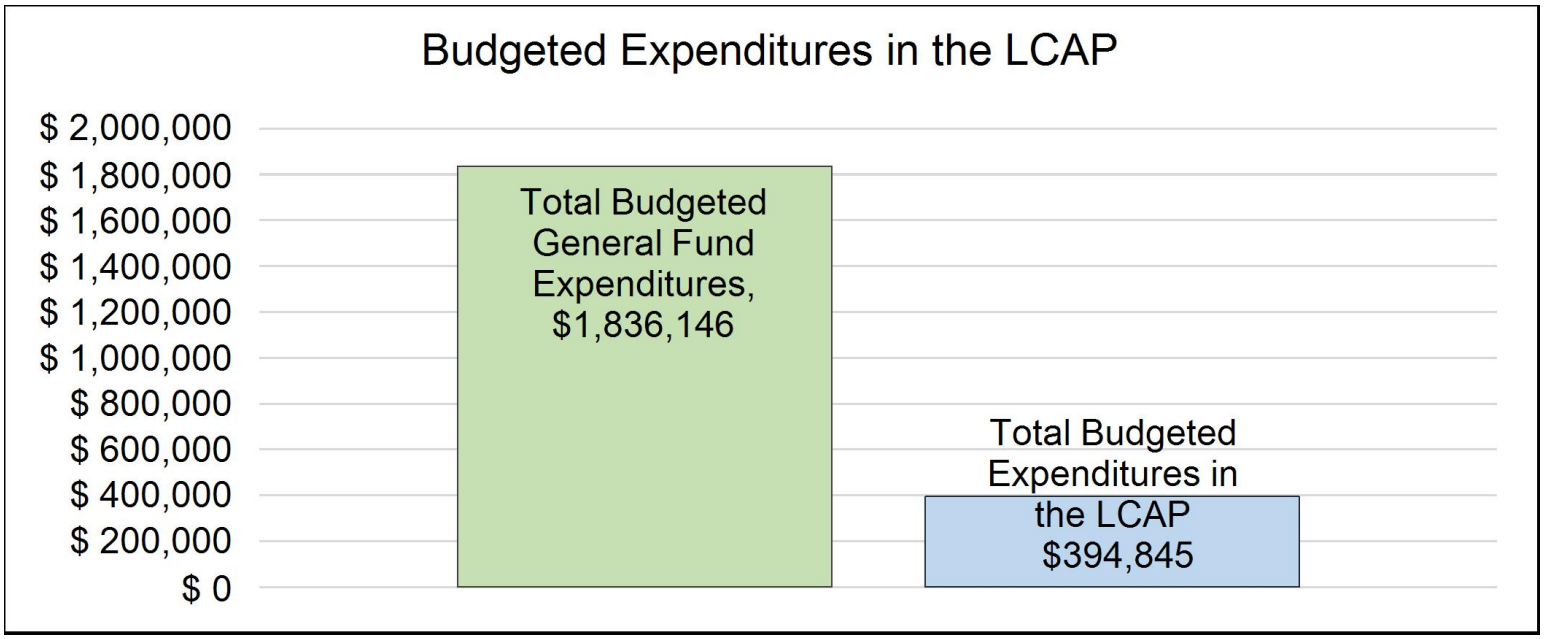
This chart shows the total general purpose revenue Pacific Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pacific Elementary School District is $1,853,975, of which $1,456,594 is Local Control Funding Formula (LCFF), $159,637 is other state

funds, $185,286 is local funds, and $52,458 is federal funds. Of the $1,456,594 in LCFF Funds, $125,545 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Pacific Elementary 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: Pacific Elementary School District plans to spend $1,836,146 for the 2022-23 school year. Of that amount, $394,845 is tied to actions/services in the LCAP and $1,441,301 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

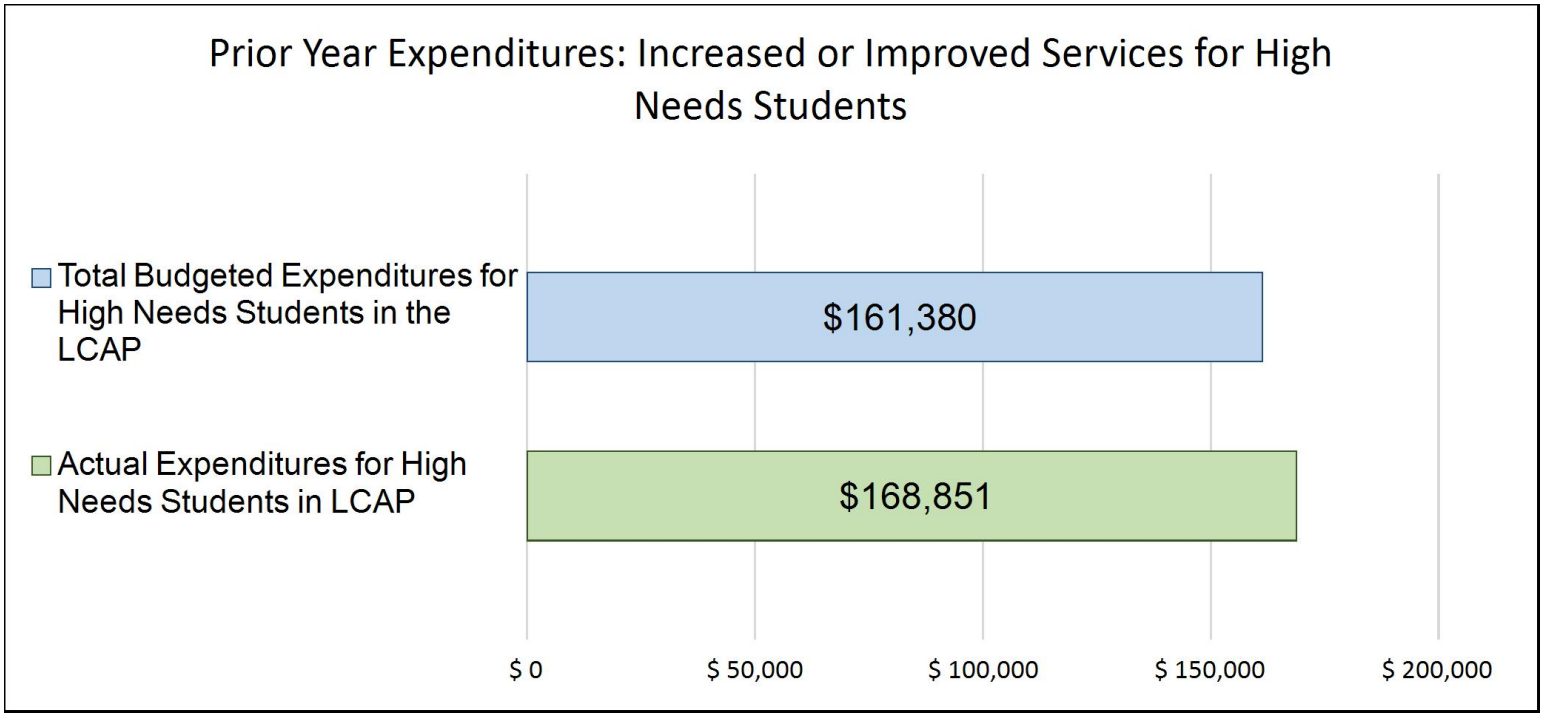
We have regular school expenses such as staff, facilities, materials and supplies, special education costs, etc.

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

In 2022-23, Pacific Elementary School District is projecting it will receive $125,545 based on the enrollment of foster youth, English learner, and low-income students. Pacific Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pacific Elementary School District plans to spend $125,545 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 Pacific Elementary 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 Pacific Elementary 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, Pacific Elementary School District's LCAP budgeted $161,380 for planned actions to increase or improve services for high needs students. Pacific Elementary School District actually spent $168,851 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pacific Elementary School District	Eric Gross Superintendent/Principal	egross@pacificesd.org 8314257002

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

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

Pacific holds monthly meetings of the Board of Trustees as well as monthly Parents Club meetings. The use of all funds, including the LCAP, is discussed at many of these meetings. Pacific did not receive a meaningful allocation from the Budget Act, but if we had, we would have discussed them at these meetings.

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 LEA does not receive a concentration grant.

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 LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, but if we had, we would have engaged the Trustees at our monthly board meetings, the parents at the monthly Parents Club meetings, and the faculty at our monthly faculty meetings.

For FY21-22, Pacific received only $2,432 from federal one-time ARP Homeless and Youth II funding, which was used to provide tutoring for homeless students.

Pacific had $72,264 remaining from the federal FY20-21 ELO Grant that was to be used in FY21-22. We spent these funds as per our ELO Plan, which included reducing class sizes, adding an interventionist, providing a free after school program for English Language Learners, and increasing classroom aide hours.

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.

Pacific did not receive ESSER III funds.

Pacific received $2,432 from the American Rescue Plan: Homeless Children and Youth Round 2. We used these funds to provide tutoring to our 9 homeless students in the current school year.

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.

ELO funds were previously covered in the ELO Plan.

Pacific received $1,740 for Special Education Dispute Resolution funding, and $7,829 in Special Education Learning Recovery funds, both of which were covered in the required plan. The funds were spent to partially pay for an intervention teacher to work with struggling students, some of whom have IEPs and some of whom might receive IEPs in the absence of intervention.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

must, to the greatest extent practicable, use language that is understandable and accessible to parents.

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

(https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pacific Elementary School District	Eric Gross Superintendent/Principal	egross@pacificesd.org 8314257002

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.

Founded in 1906, Pacific Elementary School serves approximately 160 preschool through sixth grade children. It is located in the town of Davenport, California, about ten miles north of Santa Cruz.

Pacific is proud to sponsor several unique signature programs, which make it a leader in innovative experiential learning.

First, the coordinated Life Lab (school garden) and FoodLab (school meals) programs have received numerous rewards and national and international attention. Together, the two programs teach students of all ages nutrition, gardening, life science, healthy eating, and cooking skills. The youngest students begin with simple gardening tasks and assisting with preparing and cleaning up healthy snacks and meals. As students grow older they take on greater responsibility for composting, planting, harvesting, measuring, recording, and planning experiments. Finally, in the fifth and sixth grades, students assist in preparing school lunches, including cooking, menu planning, and nutritional analysis.

Second, Independent Study is a parent-involved program consisting of a blend of three days per week of classroom learning and two days per week of home study supplemented by three parent-organized field trips per month. The classroom learning is focused on the core academic areas of Language Arts and Math. This focus allows parents to reinforce material as needed and focus on science, social studies, the arts, and P.E. Many parents who might not feel prepared or logistically able to fully home school their student are comfortable taking on this narrower educational responsibility.

Third, Pacific School is one of few public schools to maintain an active Gifted And Talented Education (GATE) program. Students identified as appropriate for GATE receive supplemental instruction designed to challenge and excite them about learning, as well as have the opportunity to advance at an accelerated rate through the mathematics curriculum.

In addition to these unique programs, Pacific School's outstanding preschool and elementary classrooms emphasize experiential learning in an adult-rich, respectful, supportive environment, in keeping with the school's Mission and Vision Statements. All students benefit from Pacific School's commitment to a well-rounded hands-on, project-based education, including consistent instruction throughout the grades in technology and media literacy and music. In 2019-20, we fully integrated the FOSS science curriculum, which supports students in all grades in directly observing, discovering, thinking, exploring, modeling, and engineering. Various after school activities further enrich students' experiences at school, as well as provide options for working and busy families. Pacific School accepts a limited number of out-of-district students, based on space available and the school's New Family Enrollment policies.

Finally, much of what is essential to the quality of education at Pacific School, including many of the Enrichment Programs, are funded by the efforts and donations of Pacific School's Parents' Club and the Friends of FoodLab. State and federal funding is insufficient to support these programs, so the programs are dependent on the support of parents, volunteers, and community members for their continued success.

Reflections: Successes

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

In 2019, the last year for which CAASPP scores are available, Mathematics scores for all students were 4.6 points above standard. White subgroup Math scores were 41 points above standard. English Only students were 20.8 points above standard.

English Language Arts scores for all students were 4.4 points above standard. White subgroup ELA scores were 47.6 points above standard. English Only students were 22.5 points above standard.

In 2021-22 0% of students were suspended.

Currently, the dashboard does not have any CAASPP data. New score are expected next month.

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.

In 2021-22, the Average Daily Attendance rate was 93.28% at P2.
In 2021-22, the Chronic Absenteeism rate was 25.9%. In 2020-21, the rate was 16.8%. In 2019-20, the rate was 12.2%. Chronic absenteeism has increased 13.7 points in 3 years.

LCAP Highlights

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

Last year's version of Pacific's LCAP represented a significant re-design of our program. The goals have been reduced from 8 to 3 to reflect a stronger focus on core elements: student engagement, academic achievement, and the conditions that support students in thriving. This concentration and alignment is expected to be more effective, easier to articulate to stake-holders, and a more accurate explanation of how funds are spent to advance objectives. This year is a continuation of that re-design.

This LCAP still includes key elements from the previous LCAP. For example, the rich and unique programs that attract families from neighboring communities like Food Lab, Life Lab, Theater, GATE, Music (uncertain due to Covid restrictions), and Field Trips remain. Programs such as these benefits all students, but our extensive experience informs us that they are especially important for targeted students (low-income students, English learners, Special Education students, and, on rare occasions, Foster Youth). Similarly, efforts such as teacher stipends, staff training, support for attendance, recruiting and retaining good teachers, and improving facilities, will benefit all students, but mostly those students with more challenges to overcome. Other programs are designed to address the needs of only these targeted groups of students: ELD, intervention, counseling, and encouraging staff to become bilingual. When seen as a comprehensive whole, this LCAP should be understood as a roadmap for moving our entire school forward by supporting our most vulnerable students to succeed.

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.

None.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Before the LCAP becomes a document, there are several discussions with stakeholders that inform the creation of the plan. These discussions take place with stakeholders in various informal and formal settings. Informally, Pacific is small enough that anyone who has a question or wants to share an opinion with the board or administration may do so easily. Formally, the faculty meets weekly, the School Site Council meets monthly, and the board meets at least monthly. Topics relevant to the LCAP are discussed regularly. The SELPA is also consulted about Special Education issues. The Superintendent serves on the SECA board, which meets every other month. The needs of SpEd students are discussed, and the feedback is integrated into the LCAP. While there is not a formal channel through which students give input on the LCAP, however, the culture at Pacific is such that students feel empowered to give staff feedback on all aspects of the school. Everyone's opinions help shape the final document before it goes to the board for approval.

A summary of the feedback provided by specific educational partners.

It is widely acknowledged that the past two school years have been challenging for many and quite difficult for some. As such, many people recommended that social-emotional learning (SEL) be emphasized moving forward. Similarly, there is need for intervention for those students who have not made typically expected rates of progress as a result of distance learning. Surprisingly, while most people are ready to relegate distance learning to the past, there are some aspects of how the instructional program was altered during distance learning that most people would like to continue. Namely, many people wanted to integrate our two biggest instructional programs -- Five Day and Independent Studies -- in a more permanent manner.

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

The LCAP addresses the need for additional academic support by including more staff time for intervention (RTI teacher, aide time). The LCAP also addresses the need for social-emotional learning (counseling).

Goals and Actions

Goal

Goal #	Description
1	Engagement: All students will have multiple opportunities and supports to become fully engaged in both their academic and enriching learning opportunities.

An explanation of why the LEA has developed this goal.

Our students engage in school in different ways, and it is vitally important that we provide avenues for each child to find meaningful opportunities to enjoy and succeed in school. Some are more academically oriented, while others have stronger interest in non-traditional activities. When we find a way to reach everyone, all of our students will be able to feel like school has something desirable to offer them, and they will be more likely to succeed because of that.

Our attendance and truancy data indicate that Pacific needs to redouble efforts to attract students not only to enroll, but also attend school. While elementary students don't control their attendance to a significant degree, creating programs that make students want to attend school will help improve our attendance and truancy data.

To help EL students, Pacific wil offer an integrated ELD approach in which ELs experience an environment rich in opportunities for vocabulary development. While 1 of our ELs RFEPed this past year, and half made a years' growth over a year, we need to create an ELD program that shows greater results for more students. The actions below are designed to benefit ELs throught the school day.

The actions listed below were selected to help the school meet the goal of engaging all students. The metrics are designed to help the school determine the extent of our success in these endeavors. Students are more likely to be successful when their parents are also involved and engaged with the school, hence we offer opportunities and encouragement to get involved in their child's schooling.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate at P1	The attendance rate at P1 for 2021-22 was 93.76%.	The attendance rate at P1 for 2021-22 was 93.28%.			The attendance rate at P1 for 2023-24 will be 95%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate at P1	The 2018-19 chronic absentee rate was 16.8%.	The 2021-22 chronic absentee rate was 25.9%.			The chronic absentee rate for 2023-24 will be 10%.
Discipline: office visits for disciplinary reasons	In 2020-21, the number of office visits for disciplinary reasons was 2.	In 2021-22, the number of office visits for disciplinary reasons was 118 as of 5/13/22.			The number of office visits for discipline during 2023-24 will be 30.
Discipline: suspension rate	The suspension rate for 2018-19 was .8%.	The suspension rate for 2021-22 was 0%.			The suspension rate for 2023-24 will be 0%.
Pupil Engagement: as measured by student survey(s): the California Healthy Kids Survey &/or Youth Truth	Youth Truth percentile rank: Engagement = 68th Academic Challenge = 33rd Instructional Methods = 74th Relationships = 99th Culture = 86th Belonging = 89th	Youth Truth Survey was not administered this year. Last year it was free, but not this year. The CHKS was administered, but the "N" was too small to report valid results.			Youth Truth percentile rank: Engagement = 75th Academic Challenge = 50th Instructional Methods = 80th Relationships = 99th Culture = 90th Belonging = 90th
School Climate & Course Access: students are enrolled in a broad course of study, including Food Lab, Life Lab, Music, and Drama.	Students have access to enrichment programs: 100% of 5th/6th-grades students are enrolled in Food Lab. 100% of K-4th-grades students are enrolled in Life Lab.	Students had access to enrichment programs: 100% of 5th/6th-grades students are enrolled in Food Lab. 100% of K-4th-grades students are enrolled in Life Lab.			Students have access to enrichment programs: 100% of 5th/6th-grades students are enrolled in Food Lab. 100% of K-4th-grades students are enrolled in Life Lab.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	100% of students in 3rd-6th-grades are enrolled in Drama (every other year). 100% of K-6th-grades students are enrolled in Music. 100% of 3rd-6th-grades participate in GATE, Media, and/or Technology 100% of 1st-6th-grades participate in educational field trips.	100% of students in 3rd-6th-grades are enrolled in Drama (every other year). 100% of K-6th-grades students are enrolled in Music. 100% of 3rd-6th-grades participate in GATE, Media, and/or Technology 100% of 1st-6th-grades participate in educational field trips.			100% of students in 3rd-6th-grades are enrolled in Drama (every other year). 100% of K-6th-grades students are enrolled in Music. 100% of 3rd-6th-grades participate in GATE, Media, and/or Technology 100% of 1st-6th-grades participate in educational field trips.
Foster Youth & Homeless: participation in meetings & trainings	Staff will participate in at least 1 training and at least 10 backpacks will be distributed.	2 staff members participated in a training and 20 backpacks were distributed.			Staff will participate in at least 3 training and at least 20 backpacks will be distributed.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Food Lab	The Food Lab program entices students to attend our school by engaging them in fun, hands-on, meaningful, applied academic experiences. 50% of Food Services expenditures are considered our base program, which means that 50% is to provide the kind of program that draws students to attend our school. Low-income students, who might otherwise eat a "regular" school breakfast and lunch or a low-quality home meals, instead eat high-quality school	$170,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		meals and learn how to prepare nutritious food while learning applied math. EL students experience an environment rich in opportunities for vocabulary development as part of an integrated ELD approach.		
1.2	Life Lab	The Life Lab Instructor teaches garden-based science lessons to preschool-4th-grade students. This fun approach to an academic subject entices students to attend our school. The hands-on approach makes science accessible to English-learners and Special Education students who might otherwise struggle with traditional science instruction. EL students experience an environment rich in opportunities for vocabulary development as part of an integrated ELD approach.	$9,000.00	Yes
1.3	Music	The music instructor releases the classroom teacher to work with small groups of targeted students to increase their levels of achievement in core academic areas. EL students experience an environment rich in opportunities for vocabulary development as part of an integrated ELD approach.	$16,000.00	Yes
1.4	Drama	The district contracts with a theater company to stage a production every other year. This entices students to attend school who might otherwise disengage from school. The highly visual and oral nature of theater makes the material especially accessible to English learners and Special Education students. EL students experience an environment rich in opportunities for vocabulary development as part of an integrated ELD approach.	$5,000.00	Yes
1.5	GATE/Tech/Media	The district hires a part-time instructor to teach three subjects to 3rd-6th-grade students: Gifted And Talented Education (GATE), technology skills, and media literacy. Students who might otherwise disengage from school find these subjects fun and interesting and are therefore enticed to attend school. The hands-on and visual approach	$12,700.00	Yes

Action #	Title	Description	Total Funds	Contributing
		makes the subjects especially accessible to English learners and Special Education students. EL students experience an environment rich in opportunities for vocabulary development as part of an integrated ELD approach. Furthermore, when the GATE teacher works with GATE students, it reduces class size, allowing the classroom teacher to focus on the needs of the non-GATE students.		
1.6	Field Trips	The 5th/6th-graders take overnight field trips as part of the Environmental Living Project curriculum. The Independent Studies Program takes field trips every Friday as part of the home-school program. The other classes take field trips to supplement their classroom-based instruction. Parents are a crucial part of making these trips happen and add to the quality of the experience for students. These are the kind of trips that disadvantaged families are not able to take, so we provide them as a form of enrichment to close the achievement gap. EL students experience an environment rich in opportunities for vocabulary development as part of an integrated ELD approach.	$7,800.00	Yes
1.7	Foster Youth & Homeless Coordinator	1% of the Superintendent/Principal's salary is allocated towards coordinating services for both Foster Youth and Homeless students.	$1,700.00	Yes
1.8	Parents Newsletter	The district pays office staff to produce a weekly newsletter, occasional fliers and documents, and other parent outreach that is sent to parents to keep them informed and help them to participate meaningfully in their child(ren)'s education. The newsletter is translated into Spanish and distributed accordingly.	$1,500.00	Yes
1.9	Train staff on best practices for attendance,	CASBO training to improve attendance	$400.00	Yes

Action #	Title	Description	Total Funds	Contributing
	absenteeism, & SARB.			
1.10	Follow up (calls, letters, SARB) with families to improve attendance.	25% of attendance clerk's salary to support effective intervention on attendance issues.	$3,620.00	Yes
1.11	Social-emotional counseling for students.	.5 FTE Counselor to support struggling students to engage and succeed in school.	$32,400.00	Yes
1.12	Student Surveys	California Healthy Kids Survey (CHKS)	$3,000.00	Yes
1.13	Care Solace	Concierge referral service for mental health counseling.	$325.00	Yes

Goal Analysis [2021-22]

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

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

Goal 1.3 was not implemented because Covid restrictions prevented music instruction from happening.
Goal 1.4 was not implemented this year because drama program is every other year.
Goal 1.9 was not implemented because there were no appropriate workshops offered.

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

The only significant material difference is in Goal 1.1. The reason for the difference is that the full cost of the program is now being accounted for, whereas in prior years, only labor costs for one staff member were included.

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

Goal 1.1, 1.2, 1.5, 1.6, 1.8, 1.10, 1.11, 1.13 have all been very effective.

Goal 1.7 was neither effective nor ineffective because we didn't serve any Foster Youth this year, though we are in the process of enrolling two FY for next year.
Goal 1.12 was not very effective because the results of the survey were received too late to respond to this year and because our N was too small to yield valid results.

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

We plan to keep the same goals 1.1-1.13 for next year. We anticipate that covid conditions will allow 1.3 and 1.4 to be implemented. We hope that 1.9 can be implemented because Covid conditions will allow more CASBO workshops to be offered. Goal 1.7 will be important next year with Foster Youth enrolled. And hopefully, 1.12 will be more timely next time as well as yield valid results. While enrollment keeps increasing, attendance continues to be a major issue, but until the pandemic improves or the guidance changes, attendance will likely remain poor.

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

Goals and Actions

Goal

Goal #	Description
2	Conditions for Learning: create a fertile environment for students to thrive.

An explanation of why the LEA has developed this goal.

Educational research indicate that the classroom teacher is the most important factor in student success. Toward that end, Pacific intends to recruit the best candidates, train them to be the most effect that they can be, and then retain them so that Pacific's students continue to benefit from their professional skill set. Turnover, on the other hand, is costly in terms of time, resources, and educational benefit. Pacific currently experiences too much turnover to be the most effective that it can be. Some of Pacific's students, and even more of Pacific's parents speak Spanish. Ensuring that they feel a sense of belonging by having bilingual staff is an identified need. The actions below are designed to attract, develop, and retain the best staff.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Basic: recruit & retain qualified teachers & staff	In 2020-21, 100% of teachers were properly credentialed, but 4 teachers were not retained. 100% of classified staff positions were filled, but only 1 person was fluent in Spanish.	In 2021-22, 8/9 of teachers were fully and properly credentialed. The 1 that had an emergency credential will not be retained. 100% of classified staff positions were filled, but only 1 person was fluent in Spanish. 2 will not be retained.			In 2023-24, 100% of teachers were properly credentialed, and all teachers will be retained. 100% of classified staff positions will be filled, and all will be fluent in Spanish.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Basic: students will have access to standards-aligned instructional materials (Williams Report).	All students have access to standards-aligned textbooks and instructional materials in all areas: Math = 100% (free) ELA = 100% (current) Science = 100% (current) Social Studies = 100% (old)	All students have access to standards-aligned textbooks and instructional materials in all areas: Math = 100% (old) New adoption being purchased for next school year. ELA = 100% (recent) Science = 100% (recent) Social Studies = 100% (old). New adoption being purchased for next school year.			All students will have access to standards-aligned textbooks and instructional materials in all areas: Math = 100% (current) ELA = 100% (current) Science = 100% (current) Social Studies = 100% (current)
Basic: school facilities will be in good repair, per the CDE's Facility Inspection Tool.	FIT = 95.95% "Good" in 2020-21	FIT = 95.32% "Good" in 2021-22			FIT = 100% "Exemplary" in 2023-24

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Ed Join	Ed Join is a tool that helps us recruit properly credentialed teachers who we can assign properly. It is an action that helps us realize the goal of attracting the best staff.	$400.00	No
2.2	Textbooks	All students will have access to standards-aligned textbooks and other instructional materials in all core subject areas: math, English	$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
		language arts, English language development (for English learners), science, and social studies.		
2.3	Facilities Maintenance	School facilities shall be in "good repair", per the Facilities Inspection Tool (FIT).	$17,000.00	No
2.4	Professional Development	Credentialed teachers and classified support staff will be provided training opportunities as needed to improve their performance in their respective jobs -- especially in regard to those students who need the most support. Recently, we have hired two new teachers who will need support from the New Teacher Center. And, because we will have new teachers and staff, we anticipate needing to train at least some of them in both integrated and designated ELD.	$9,400.00	Yes
2.5	Offer stipends to credentialed teachers to improve their skills, as well as a way to attract and retain staff.	Bilingual, MA, and longevity stipends to recruit and retain teachers who are effective with all learners.	$18,500.00	Yes

Goal Analysis [2021-22]

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

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

Goal 2.1 did yield a good supply of applicants for open positions and resulted in 2 new hires.
Goal 2.2 was effective because although we adopted a free (except for photocopies) curriculum, supplemental materials are needed.
Goal 2.3 was effective, but much more is always needed.
Goal 2.4 was both effective and required. The NTC is always valuable. One significant impediment is the lack of available substitute teachers to release classroom teachers for PD.
Goal 2.5 continues to be effective in attracting and retaining credentialed teachers.
Goal 2.6 was effective in helping families to feel safe attending in-person school.

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

There was no significant material difference between budgeted and estimated actual expenditures.

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

Goal 2.1, 2.4, and 2.5 were effective in attracting and retaining teachers and staff, however, providing competitive compensation remains an elusive goal. Better remuneration is lacking, and these goals will only partially ameliorate the problem.
Goal 2.2 was helpful. While we will likely always need supplemental materials, we plan to adopt new math curriculum for the next school year, so it remains to be seen how much supplementation will be needed.
Goal 2.3 represents the bare minimum needed to keep the facility in working order. The band-aid approach, however, is inadequate compared to the perennial need.
Goal 2.6 similarly represents the bare minimum. The school still doesn't have a daytime custodian. The nighttime custodian only has enough time to vacuum, mop, and clean bathrooms. Nothing else gets done.

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

For the coming school year, we plan to maintain this goal and all but one of the attendant actions. The extra custodial time will continue, but it has been removed from the actions because it doesn't specifically serve the targeted subgroups. If funding improves, we will keep the goals and actions but make them more robust.

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

Goals and Actions

Goal

Goal #	Description
3	Achievement: all students will be supported in accessing the core curriculum.

An explanation of why the LEA has developed this goal.

Academic achievement is a fundamental goal of the school. It is our reason for existing. There is always room for growth in the quality of the program that we offer, and there will always be students in need of support.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Achievement: CAASPP ELA	In 2018-19, the average score on CAASPP ELA was 4.4 points above standard.	Not reported.			In 2023-24, the average score on CAASPP ELA will be 10 points above standard.
Pupil Achievement: CAASPP Math	In 2018-19, the average score on CAASPP Math was 4.6 points above standard.	Not reported.			In 2023-24, the average score on CAASPP Math will be 10 points above standard.
English learners will make expected progress on ELPAC and/or ELD rubric.	In 2020-21, the percentage of EL students who improved on the ELPAC (and/or ELD rubric) by 1 level during 1 year = 66%.	In 2021-22, the percentage of EL students who improved on the ELPAC (and/or ELD rubric) by 1 level during 1 year = 40%.			In 2023-24, the percentage of EL students who improve on the ELPAC and/or ELD rubric by 1 level during 1 year = 75%.
English learners will reach proficiency and	In 2020-21, the percentage of EL	In 2021-22, the percentage of EL			In 2023-24, the percentage of EL

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
reclassify to fluent English proficient.	students who reclassified by the end of 6th-grade was 0%.	students who reclassified by the end of 6th-grade was 0%.			students who reclassified by the end of 6th-grade will be 50%.
Trimester writing rubrics	In 2020-21, the percentage of students who improve 1 level on the writing rubric was 33%.	In 2021-22, the percentage of students who improve 1 level on the writing rubric was 46%.			In 2023-24, the percentage of students who improve 1 level on the writing rubric will be 66%.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Instructional Aides	The district will hire 4 Instructional Aides to support students who would benefit from extra support.	$39,025.00	Yes
3.2	Response to Intervention	Special Education staff (.25 FTE RSP & .25 FTE SLP) will support students who are struggling but have not yet qualified for Special Education services in order to help them succeed and therefore prevent them from qualifying for Special Education services. They will also work with ELs for designated ELD support.	$33,000.00	Yes
3.3	Teacher release time for assessments.	3 sub days per year x 8 teachers = $3,000 to assess and grade students on local writing rubrics, a local ELD rubric, and curriculum-embedded reading and math assessments.	$3,000.00	Yes
3.4	Kindergarten Readiness	The Superintendent/Principal also serves as the Preschool Director. The purpose of the state preschool (CSPP) is to prepare low-income students for K-6th success and to help English learners succeed in language acquisition.	$1,575.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	After-school K intervention	Academic intervention with struggling K students: 2.25 hrs/day x $20.32/hr = $7,500 half paid by LCFF & half paid by tuition.	$7,500.00	Yes

Goal Analysis [2021-22]

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

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

Goal 3.1 was fully implemented and worked well.
Goal 3.2 was fully implemented and was very effective at intervening early.
Goal 3.3 was a great idea, but was unable to be implemented to a significant degree due to a lack of substitute teachers to release teachers.
Goal 3.4 was implemented smoothly and effectively.
Goal 3.5 was not implemented because we could not hire staff for the rate that we could afford to pay.

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.

Because the actions for goals 3.3 (about $3,000) and 3.5 (about $7,500) could not be implemented, expenditures were less than budgeted.

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

Goal 3.1 allowed both the aides and the teachers to give more attention and focus to the struggling students, including targeted populations.
Goal 3.2 was very effective at preventing students from qualifying for Special Education and at helping students progress toward goals if they did eventually qualify.
Goal 3.4 the preschool program was able to enroll EL and SpEd students and make significant progress with them prior to them entering the K-12 system.
Goals 3.3 and 3.5 probably would have worked had we been able to make them happen.

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

The goals will remain the same.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$125,545	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.88%	0.00%	$0.00	10.88%

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.

Except for the actions that are specifically called out to support the needs of targeted populations, all actions are being provided for the entire school/district. That is the case for a few reasons. First, Pacific currently does not have any Foster Youth, so other than the Superintendent serving as the Foster Youth Liaison for planning purposes, there are no actions that specifically target Foster Youth. Second, we have a very small number of ELs (about 9) spread through several (7) grade levels, which is 1-2 students per grade level. Other than individual tutoring, it is not practical to design group actions to address their needs. Third, our school is small enough that designing school-wide actions is much more feasible and effective. However, all of our school-wide actions are designed to benefit those students who need extra support, i.e. ELs and low-income students.

As demonstrated in the identified needs (attendance data, truancy data), too many students are not engaged in school. Those who are the least able to afford to miss school tend to be the ones who are most likely to miss school. Low income students in particular would benefit from improved attendance. We expect that the actions proposed in Goal #1 will encourage students and their families to improve their attendance because they will be motivated to participate in the engaging activities (Food Lab, Life Lab, Music, Drama, GATE, & Field Trips). Some actions (counseling) are intended to support struggling students. The targeted subgroups (EL, LI) tend to struggle more than their peers, so helping them to develop the tools to successfully navigate difficulties should help them engage more with school.

Research clearly indicates that functional schools and talented/prepared teachers are not only key to student success, but absolutely crucial for the success of students who may not have functional communities or families. Specifically, in order to meet the needs of low-income students and English Learner students, Pacific makes a concerted effort to create a fertile learning environment for targeted students. It does so by recruiting, training, and retaining qualified teachers and staff (EdJoin, professional development, and stipends), improving facilities, purchasing current textbooks and other instructional materials. We expect that these investments will improve the learning environment and lead to increased belonging and achievement, especially among our targeted subgroups.

Assessment data (CAASPP scores, ELPAC scores, writing rubrics, and local assessments included in the trimester report cards) show gaps between subgroups: low-income students score lower than higher SES students, and English Learners score lower than English Only students. While there are individual exceptions, the trend is clear. That is why goal #3 addresses academic achievement. The actions included in Goal #3 (aides, RTI, release time, school readiness, and intervention) are designed to close these gaps between demographic groups by directly addressing their demonstrated needs.

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

Almost all the actions in the LCAP are being provided for the entire school/district because Pacific is a very small, single-school district. Furthermore, the targeted populations (EL, FY, LI) comprise a very large percentage of our enrollment. It would be impracticable to try to exclude non-targeted students in such a setting. Thus, most such actions in the LCAP are open to all students, but they are mainly directed toward the targeted subgroups and the needs of these students were considered first. Because they are designed for these students, and based in research of best practices and our own experiences, we expect them to be effective in supporting English learners and low-income students.

Pacific Elementary estimates that its Minimum Percentage Proportionality is 10.88%. The actions and services described within this plan have been principally directed to support all students, with a focus on the needs of the unduplicated student groups. Examples of actions and services selected to specifically supplement the support and instructional resources offered to unduplicated students in 2022-23 include Intervention teachers, aides, professional development, bilingual stipends, counseling, Response to Intervention, CSPP preschool (free to income qualified students), etc.

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.

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$125,545.00	$47,300.00	$48,500.00	$173,500.00	$394,845.00	$363,520.00	$31,325.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Food Lab	English Learners Low Income	$18,000.00	$13,500.00	$13,500.00	$125,000.00	$170,000.00
1	1.2	Life Lab	English Learners			$9,000.00		$9,000.00
1	1.3	Music	English Learners Low Income			$16,000.00		$16,000.00
1	1.4	Drama	English Learners Low Income			$5,000.00		$5,000.00
1	1.5	GATE/Tech/Media	Low Income				$12,700.00	$12,700.00
1	1.6	Field Trips	English Learners Low Income		$2,800.00	$5,000.00		$7,800.00
1	1.7	Foster Youth & Homeless Coordinator	Foster Youth Low Income	$1,700.00				$1,700.00
1	1.8	Parents Newsletter	English Learners	$1,500.00				$1,500.00
1	1.9	Train staff on best practices for attendance, absenteeism, & SARB.	English Learners Foster Youth Low Income	$400.00				$400.00
1	1.10	Follow up (calls, letters, SARB) with families to improve attendance.	English Learners Foster Youth Low Income	$3,620.00				$3,620.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Social-emotional counseling for students.	English Learners Foster Youth Low Income				$32,400.00	$32,400.00
1	1.12	Student Surveys	English Learners Foster Youth Low Income		$3,000.00			$3,000.00
1	1.13	Care Solace	English Learners Foster Youth Low Income	$325.00				$325.00
2	2.1	Ed Join	All				$400.00	$400.00
2	2.2	Textbooks	All		$2,000.00			$2,000.00
2	2.3	Facilities Maintenance	All		$17,000.00			$17,000.00
2	2.4	Professional Development	English Learners Low Income	$400.00	$9,000.00			$9,400.00
2	2.5	Offer stipends to credentialed teachers to improve their skills, as well as a way to attract and retain staff.	English Learners	$18,500.00				$18,500.00
3	3.1	Instructional Aides	English Learners Low Income	$39,025.00				$39,025.00
3	3.2	Response to Intervention	English Learners Low Income	$33,000.00				$33,000.00
3	3.3	Teacher release time for assessments.	English Learners Low Income				$3,000.00	$3,000.00
3	3.4	Kindergarten Readiness	English Learners Low Income	$1,575.00				$1,575.00
3	3.5	After-school K intervention	English Learners Low Income	$7,500.00				$7,500.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$1,154,039	$125,545	10.88%	0.00%	10.88%	$125,545.00	0.00%	10.88 %	**Total:**	$125,545.00
								LEA-wide Total:	$125,545.00
								Limited Total:	$1,575.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Food Lab	Yes	LEA-wide	English Learners Low Income	All Schools K-6th-grades	$18,000.00	
1	**1.2**	Life Lab	Yes	LEA-wide	English Learners	All Schools K-4th-grades		
1	**1.3**	Music	Yes	LEA-wide	English Learners Low Income	All Schools K-6th-grades		
1	**1.4**	Drama	Yes	LEA-wide	English Learners Low Income	All Schools 3rd-6th-grades		
1	**1.5**	GATE/Tech/Media	Yes	LEA-wide	Low Income	All Schools 3rd-6th-grades		
1	**1.6**	Field Trips	Yes	LEA-wide	English Learners Low Income	All Schools 1st-6th-grades		
1	**1.7**	Foster Youth & Homeless Coordinator	Yes	LEA-wide	Foster Youth Low Income	All Schools K-6th-grades	$1,700.00	
1	**1.8**	Parents Newsletter	Yes	LEA-wide	English Learners	All Schools K-6th-grades	$1,500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.9	Train staff on best practices for attendance, absenteeism, & SARB.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-6th-grades	$400.00	
1	1.10	Follow up (calls, letters, SARB) with families to improve attendance.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-6th-grades	$3,620.00	
1	1.11	Social-emotional counseling for students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-6th-grades		
1	1.12	Student Surveys	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 6th-grade		
1	1.13	Care Solace	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-6th-grades	$325.00	
2	2.4	Professional Development	Yes	LEA-wide	English Learners Low Income	All Schools	$400.00	
2	2.5	Offer stipends to credentialed teachers to improve their skills, as well as a way to attract and retain staff.	Yes	LEA-wide	English Learners	All Schools	$18,500.00	
3	3.1	Instructional Aides	Yes	LEA-wide	English Learners Low Income	All Schools	$39,025.00	
3	3.2	Response to Intervention	Yes	LEA-wide	English Learners Low Income	All Schools	$33,000.00	
3	3.3	Teacher release time for assessments.	Yes	LEA-wide	English Learners Low Income	All Schools		
3	3.4	Kindergarten Readiness	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools K	$1,575.00	
3	3.5	After-school K intervention	Yes	LEA-wide	English Learners Low Income	All Schools K	$7,500.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$272,865.00	$309,725.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Food Lab	Yes	$37,790.00	$95,500
1	**1.2**	Life Lab	Yes	$11,500.00	$9,000
1	**1.3**	Music	Yes	$0	$0
1	**1.4**	Drama	Yes	$0	$0
1	**1.5**	GATE/Tech/Media	Yes	$15,000	$15,000
1	**1.6**	Field Trips	Yes	$6,000.00	$5,000
1	**1.7**	Foster Youth & Homeless Coordinator	Yes	$1,600.00	$1,600
1	**1.8**	Parents Newsletter	Yes	$2,200.00	$2,360
1	**1.9**	Train staff on best practices for attendance, absenteeism, & SARB.	Yes	$400.00	$0
1	**1.10**	Follow up (calls, letters, SARB) with families to improve attendance.	Yes	$17,400.00	$18,340

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Social-emotional counseling for students.	Yes	$32,400.00	$37,000
1	1.12	Student Surveys	Yes	$3,000.00	$0
1	1.13	Care Solace	Yes	$325.00	$325
2	2.1	Ed Join	No	$250.00	$400
2	2.2	Textbooks	No	$15,000.00	$27,000
2	2.3	Facilities Maintenance	No	$17,000.00	$15,900
2	2.4	Professional Development	Yes	$9,400.00	$3,000
2	2.5	Stipends to credentialed teachers to improve their skills	Yes	$18,500.00	$16,000
3	3.1	Instructional Aides	Yes	$42,800.00	$25,500
3	3.2	Response to Intervention	Yes	$33,000.00	$29,000
3	3.3	Teacher release time for assessments.	Yes	$3,000.00	$1,200
3	3.4	Kindergarten Readiness	Yes	$6,300.00	$7,600
3	3.5	After-school K intervention	Yes	$0	$0

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)

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$112,459	$161,320.00	$168,851.00	($7,531.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Food Lab	Yes	$18,895.00	$22,765		
1	1.2	Life Lab	Yes		$2,562		
1	1.3	Music	Yes				
1	1.4	Drama	Yes				
1	1.5	GATE/Tech/Media	Yes				
1	1.6	Field Trips	Yes				
1	1.7	Foster Youth & Homeless Coordinator	Yes	$1,600.00	$1,587		
1	1.8	Parents Newsletter	Yes	$2,200.00	$4,328		
1	1.9	Train staff on best practices for attendance, absenteeism, & SARB.	Yes	$400.00	$0		
1	1.10	Follow up (calls, letters, SARB) with families to improve attendance.	Yes	$17,400.00	$18,336		
1	1.11	Social-emotional counseling for students.	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.12	Student Surveys	Yes	$3,000.00	$0		
1	1.13	Care Solace	Yes	$325.00	$325		
2	2.4	Professional Development	Yes	$9,400.00	$9,000		
2	2.5	Stipends to credentialed teachers to improve their skills	Yes	$18,500.00	$20,300		
3	3.1	Instructional Aides	Yes	$42,800.00	$42,800		
3	3.2	Response to Intervention	Yes	$33,000.00	$33,000		
3	3.3	Teacher release time for assessments.	Yes				
3	3.4	Kindergarten Readiness	Yes	$6,300.00	$6,348		
3	3.5	After-school K intervention	Yes	$7,500.00	$7,500		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$1,081,979	$112,459	0.00%	10.39%	$168,851.00	0.00%	15.61%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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