



PACIFIC VIEW CHARTER 2.0

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pacific View Charter School 2.0

CDS Code: 12 75515 1230150

School Year: 2022-23

LEA contact information:

James Malloy

Director

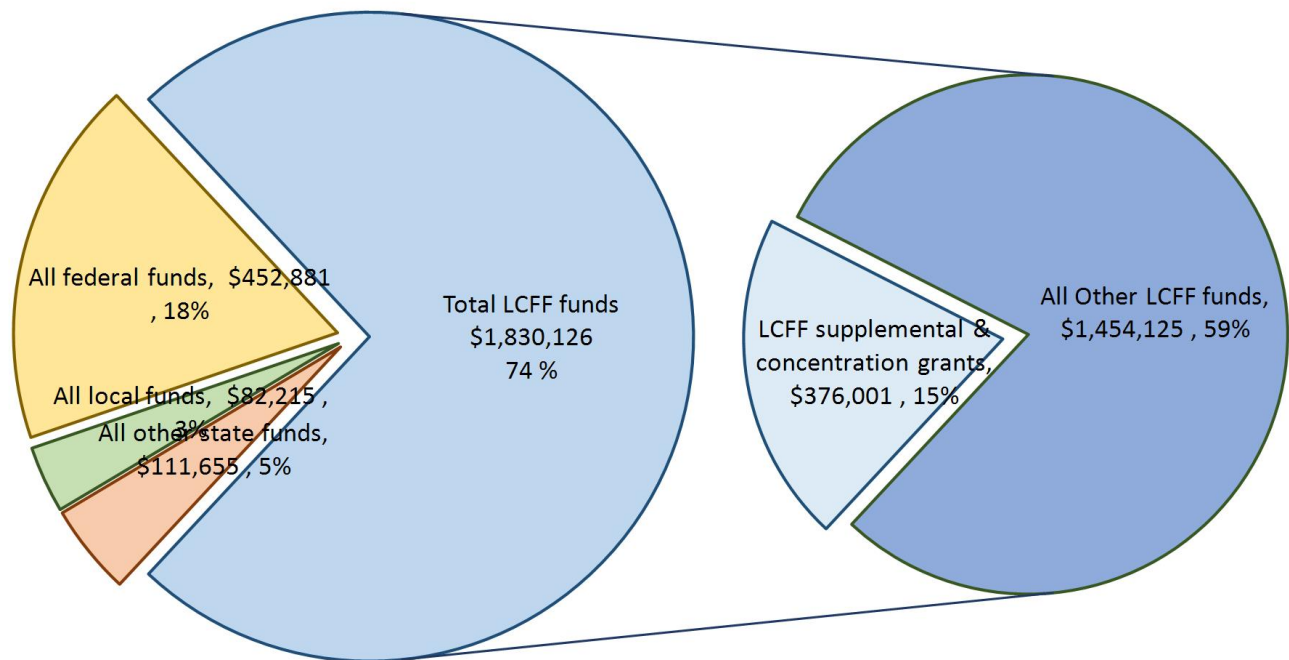
jmalloy@pacificviewcharter.com

707--269--9490

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

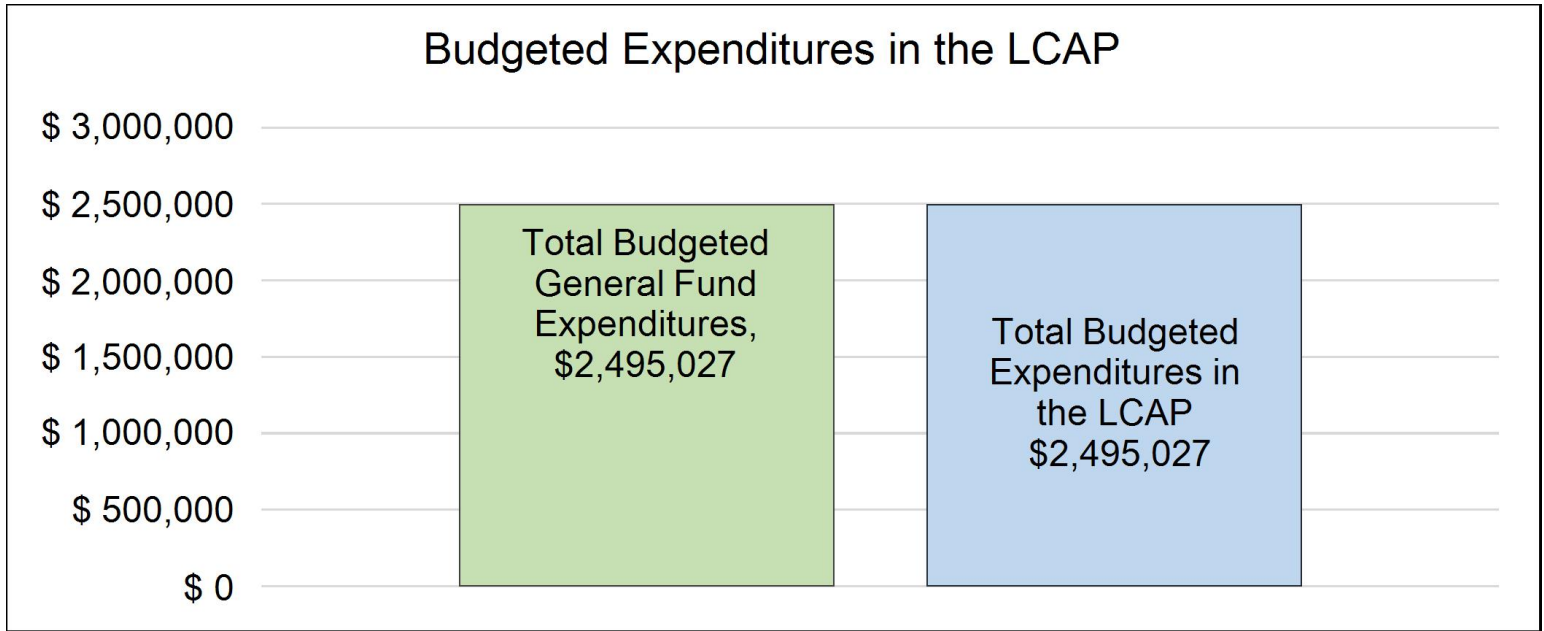


This chart shows the total general purpose revenue Pacific View Charter School 2.0 expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pacific View Charter School 2.0 is \$2,476,877, of which \$1830126 is Local Control Funding Formula (LCFF), \$111655.00 is other state funds, \$82215 is local funds, and \$452881 is federal funds. Of the \$1830126 in LCFF Funds, \$376001 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 View Charter School 2.0 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 View Charter School 2.0 plans to spend \$2495027 for the 2022-23 school year. Of that amount, \$2495027 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

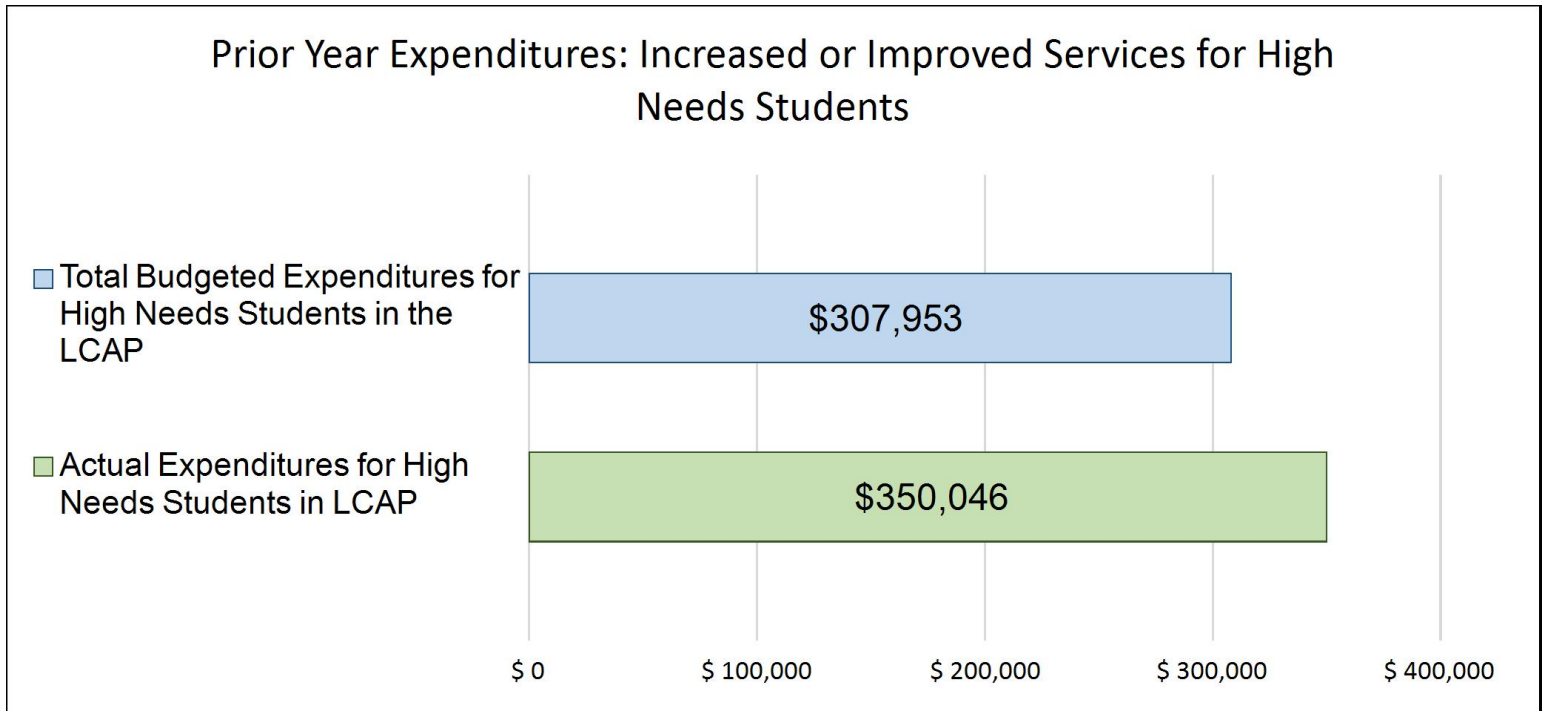
N/A

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

In 2022-23, Pacific View Charter School 2.0 is projecting it will receive \$376001 based on the enrollment of foster youth, English learner, and low-income students. Pacific View Charter School 2.0 must describe how it intends to increase or improve services for high needs students in the LCAP. Pacific View Charter School 2.0 plans to spend \$376001 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 View Charter School 2.0 budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pacific View Charter School 2.0 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 View Charter School 2.0's LCAP budgeted \$307953 for planned actions to increase or improve services for high needs students. Pacific View Charter School 2.0 actually spent \$350046 for actions to increase or improve services for high needs students in 2021-22.



PACIFIC VIEW CHARTER 2.0

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 View Charter School 2.0 | James Malloy Director | jmalloy@pacificviewcharter.com 707-269-9490 |

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

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

The "preliminary LCAP approval and adoption" date was 06/15/2021. After the Budget Act of 2021 funding was announced, our education partners were re-engaged, and the "final LCAP approval adoption" occurred on 08/10/2021.

The additional funding increase of 5.07% was appropriately updated in the 08/10/2021 adoption.

MARC: External educational partners were engaged in the following ways:

Site Principal attendance at Humboldt Trades Academy through 2020-2022 resulting in a new CTE building pathway course.

Site Principal attendance for Humboldt Hyrdo Farms through 2020-2022 resulting in a new CTE Horticulture pathway

College of the Redwoods Collaboration with MARC to bring a site counselor through the Trio/Upward Bound Program

College and Career Funding goal will support these future initiatives with supplementary resources.

MARC Internal Partner Engagement:

School-Wide Collaboration Meetings Weekly Basis during Mondays.

Master Agreement Meetings with parent and students provide feedback to staff.

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.

Librarian/Reading Specialist hours were reinstated after a year of distance learning and expanded to offer more robust services to students who are significantly below grade level in reading, expressly emergent early readers, and students beyond grade three who struggle with the building blocks of reading.

We hired a second instructional aide to assist struggling students and an intervention reading partner.

Unfortunately, due to the current state of unavailable qualified educational personnel, we have been unable to attract a credentialed reading intervention teacher (to work with both students and teachers). We had a small glimmer of hope when we received an unexpected application from a fully-credentialed and experienced teacher to serve initially as a classroom substitute and then our reading intervention teacher. However, one staff member took a leave of absence for the school year, which left that position unfilled.

Most schools/districts in Humboldt County continue to be understaffed and as like them, we are continuing to seek qualified applicants to increase direct student services.

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.

MARC engaged educational partners for COVID-19 relief funds the following ways:

January/February 2020 School Climate Survey (Students/Parents/Teachers)

June 2020 - Communication Audit Survey

June 2020 - Parent Reopening Survey for 2021-2022

September 2020 Parent Feedback Survey

October 2020- Parent in-person learning survey

November 2020 - Parent Conference/Input

December 2020- Semester 1 Parent curriculum Evaluation

February 2021 - Covid In-person Learning Survey

March 2021 - Parent Teacher committee recommendations

March 2021- Teacher Strategic Goal Evaluation Survey

April 2021- Parent Conferences

June 2021 Senior Exit Surveys

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.

MARC Description of Implementing ESSER: Based on stakeholder engagement, ESSER project assessment plan, and the communication surveys from families and students, the MARC needs to increase technological assets directly impacting all students. The digital curriculum provides needed flexibility, communication, and relationship building between the Cohort teacher and student. Greater than 70% of the MARC student population suffer from trauma based on preliminary ACE tests and 70% are socio-economic disadvantaged based on free and reduced lunch. Pacific View needs to provide Chromebook on campus to access all curriculum and supplementary/intervention tools, as well as learning gap assessments. In addition, older Chromebooks will have to be utilized to check-out at home with needed broadband hotspots. College/Career and community engagement assets will also need to be increased for better equality and access. Students will have an option to enroll in a Hydroponics CTE provided by a .2 FTE position at the county. The greenhouses are in close proximity to the High School giving easy on-site access to a thriving career in the community. Further onsite measures will expand the electronics, science lab, and computer science class to make up for learning loss in in-person lab time. The special education department will increase living skill capacity by the purchase of home living equipment to educate students on previously missed distance learning time. The main office will also upgrade its system to better meet the virtual and technological needs after the COVID-19 pandemic. The continued purchase of technological tools will also aid any future English language learners for quick translation, dictation, and virtual meetings going forward.

Success: All students had access to computers in-person and distance with clear Chromebook execution of web tools. Moreover, technical updates with Smartboards were made inside the classrooms to merge distance and in-person instructional lessons. PVCS increased College of the Redwood enrollment and COVID-19 planning resulted in no on-campus cases for the 2020-2021 school year and the majority of the 2021-2022 school year. Trees were cut on the ground of MARC. Math Building repaired.

Challenges: Professional development was limited during the pandemic resulting in little outside staff training on students with trauma, LGBTQIA, and Foster Youth. Limited routine ground improvements and landscaping were made to the MARC resulting in high weeds and clogged gutters. The washing machine/Dryer for living skills is still not installed. Master Agreement documents and meetings were virtual creating signature collection problems.

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.

MARC Summary: Fiscal Resources Utilized by LCAP Goal:

- Goal 1 Action 2: Facility Improvements in the Math Room for weather
- COVID PPE and Air Filters purchased
- Goal 3 :Tree Service to improve ground safety
- Goal 1 Action 2 & 3: Software Tools for distance and in-person learning hybrid
- Goal 3: Outside Speaker and Dropbox
- Goal 3 Action 5: LGBTQ Mural Supplies
- Goal 1 & 2 Action 2 & 3: Student Computers to utilize software tools from on campus and off
- Goal 2 Added CTE Horticulture and Building pathways to aide with dashboard indicators for College and Career.

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



PACIFIC VIEW CHARTER 2.0

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 View Charter School 2.0 | James Malloy Director | jmalloy@pacificviewcharter.com 707--269--9490 |

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.

Pacific View Charter School 2.0 (PVCS 2.0) is an independent non-classroom-based charter school sponsored by the Eureka Unified School District and located in Humboldt County. PVCS 2.0 consists of two schools: The Henderson Street Resource Center (HSRC) and the Moore Avenue Resource Center (MARC) with an approximate enrollment of 175 total students. MARC is a Western Association of Schools and Colleges (WASC) accredited school. The HSRC serves grades K-6 (120 students) and the MARC serves grades 7-12 (55 students). We offer two types of academic programs, non-classroom-based instruction, and Independent Study. Students in Kindergarten through 6th grade have both non-classroom-based instruction and Independent Study available. Students in grades 7th & 8th have only Independent Study available. Students in grades 9th through 12th have both non-classroom-based instruction and Independent Study available. We provide preparatory coursework for college-bound students as well as for students entering the workforce.

We offer an online curriculum that allows students to access the curriculum at school or home at any time of the day. Our non-classroom-based programs offer small class sizes that foster respectful classroom communities. All classes adhere to the California State Standards and utilize a variety of teaching methods and styles. Each class is unique, multi-leveled, and is taught by highly qualified teachers that are trained to differentiate instruction to reach all learners. Our teaching staff values the strength of student mentoring and peer collaboration. All appropriate grade-level standards are addressed. Our Independent study students meet with a teacher at least once a week to create a cooperative atmosphere and establish an instructional approach that best complements the student's goals and learning style. The teacher monitors, reviews, and evaluates the student's work regularly.

All Pacific View Charter School students are expected to maintain a high standard of ethics and quality, meeting both school and state standards.

Current Student Demographics - Data Quest Enrollment Data for 2020/2021

African American 2.3% - American Indian/Alaska Native 7.4% - Asian 4.5% - Hispanic/Latino 21%
Pacific Islander 2.3% - White 44.9% - Two or More Races 16.5% - Not Reported 1.1% -

English Learners 5.6% - Foster Youth 2.8% - Homeless Youth .6% - Migrant Education 0% - Students with Disabilities 15.9% - Socially/economically Disadvantaged 73.2%

Our mission is to improve the lives of all students through a program focused on nurturing and educating while supporting parental choice and individualized instruction resulting in measurably increased student knowledge and understanding.

Currently, the County of Humboldt is confronted with unprecedented challenges directly impacting most schools. The prevalence of drugs, crime, mental health issues, lack of local employment, poverty, homelessness, and a limited number of physicians and mental health facilities create an environment of apathy and hopelessness among many of our youth. Humboldt County has one of the largest percentages of individuals in the state who have experienced Adverse Childhood Experiences (ACES).

The advent of COVID-19 has placed an additional burden upon most families and children as most schools moved to distance learning, including PVCS 2.0. We were able to resume on-campus classes on March 29, 2021.

In the midst of a fractured larger community, PVCS 2.0 has provided a safe, secure, academically rigorous, and individualized learning environment replete with opportunities for success.

Reflections: Successes

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

MARC: The state average had a suspension rate of 3.4% and a chronic absenteeism rate of 10.1%. Our Suspension rate for 2019 was 0% and our chronic absenteeism is 0.7% a decline of 1.2%. . Based on the 2019 school dashboard, ELA scores grew .6 points and Math scores grew 17.1 points. MARC needs to continue to build and keep assets that continue to promote the successes on these Dashboard indicators

HSRC: Celebrating the smallest of achievements, our Socioeconomically Disadvantaged students increased their scores in ELA and Math, as listed on the California School Dashboard. During the period of school closure, teachers maintained a rigorous program (although pared down) and kept in daily contact with students and their families via Zoom. Students social-emotional needs were being directly addressed as well as their academic achievement.

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.

MARC: Based on the California state dashboard, graduation rates and college and career indicators are our highest priority due to that data displaying a 68.4% grad rate and a 0% college readiness rate. Future LCAP Goals and Actions will target these needed areas along with the factors influencing the low outcomes. The MARC is committed to social-emotional learning, student flexibility from trauma, and college and career opportunities making high school relevant. Funding will be allocated to increase technology tools/curriculum for individualized student education, college choice, and career programs. The 2019 dashboard displays ELA and Math overall performance in the "Orange" category which will be further addressed in the 3-year LCAP goals and actions.

HSRC: Increase student achievement for ALL students, including students with disabilities, students who are low-income, English learners, foster youth, students who are homeless, students at risk of abuse, neglect, or exploitation, disengaged students, and students who are below grade level. Increased instructional aides to provide one-on-one tutoring during the school day and the addition of a part-time reading specialist.

LCAP Highlights

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

This LCAP is unlike its predecessors: its goals are rigorous, specific, objectively-measurable and student-centered. The theme of this LCAP is "student achievement:" one that creates and maintains a challenging, technology based, social-emotionally supportive program that is positive and engaging for all students and welcoming of all families.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Our stakeholder engagement process began in January of 2020, just prior to the COVID-19 school closure, and continued through May 2021. 4 parent surveys were executed through that time pertaining to COVID response and participation. Additionally, a new parent-teacher-admin COVID-19 reopening committee was created that further addressed student learning loss and safety that have influenced this LCAP. That engagement process of surveys and the subsequent feedback, tabling events, open meeting invitations, participation, and direct communication with school administration has greatly impacted this LCAP. The engagement with students, families, board members, staff members, and other interested parties resulted in three general goals. Those original goals, whose integrity has been maintained, have grown into being student-centric and objectively measurable. Time-Line of Events:

January/February 2020 School Climate Survey (Students/Parents/Teachers)

June 2020 - Communication Audit Survey

June 2020 - Parent Reopening Survey for 2021-2022

September 2020- Parent Feedback Survey

October 2020 - Parent in-person learning survey

November 2020- Parent Conference/Input

December 2020 - Semester 1 Parent curriculum Evaluation

February 2021 - COVID In-person Learning Survey

March 2021- Parent-Teacher committee recommendations

March 2021- Teacher Strategic Goal Evaluation Survey

April 2021 - Parent Conference

Monthly - Open Forum Admin, Teachers, Parents

A summary of the feedback provided by specific educational partners.

The summary of all things offered and provided, which were universally in agreement, were maintaining programs that are challenging, supportive of student's social-emotional well-being, and maintaining facilities that are clean, well maintained, safe, and welcoming for all. Goals and strategies that must be addressed pertain to the deficiency from CA state dashboard. Moreover, stakeholders expressed it would be nice to increase computer support assets for students at home and expansion of school to career education.

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

Goals 1 and 3 are a direct result of feedback received from stakeholders. A majority of stakeholders are interested in their children attending schools are responsive to their needs in a positive and nurturing environment. All stakeholders agreed to a focus on increasing our California Dashboard colors in Math and ELA to a higher or higher levels., although that was not an overall identified concern.

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 1 | Create challenging, supportive and individualized learning opportunities to ensure and support high standards of achievement for students and staff through the use of technology in the teaching and learning process while increasing our understanding of how intersectionality affects student achievement and apply that understanding to reduce social inequality and injustice on campus and in the community - For ALL students, including students with disabilities, students who are low-income, English learners, foster youth, students who are homeless, students at risk of abuse, neglect, or exploitation, disengaged students, and students who are below grade level. |

An explanation of why the LEA has developed this goal.

This goal was developed with input from our stakeholders wanting their children to attend schools where they develop personal connections with many staff members and school administrators. Attending a school that is supportive of ALL students is the primary concern, however it is coupled with high behavioral expectations in an environment that is challenging, technology based, and focused on individual achievement.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|----------------|----------------|-----------------------------|
| Basic School Services as measured in local indicators: Credentialed Teachers, Student Access to standard-aligned materials, Maintenance of facilities | 100% Credentialed teachers who are appropriately assigned; 100% of student have access to standard aligned materials; and both leased facilities are maintained in good repair (utilizing the State of California Facilities Inspection Tool FIT). | 100% Credentialed Teachers, appropriately assigned. 100% of students have access to standards-aligned materials. Facilities rated GOOD condition, as assessed by the FIT. | | | Maintain |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|----------------|----------------|-----------------------------|
| | Baseline: March 2020 | | | | |
| Implementation of State Standards, programs, and services for equal access for all students including English language learners, socio-economic disadvantaged, special education, and Foster/Homeless Youth as measured by Local indicators. | 100% implementation of State standards curriculum for all students. Baseline: March 2020 | 100% implementation. | | | Maintain |
| Programs and services developed and provided to individuals with exceptional needs and unduplicated students to enroll and access all required areas of study as measured by Local indicators. | One Foster Youth Liaison with Humboldt County Office of Education to enforce programs and services within PVCS. 100% of Special education programs and services, as well as socio-economic disadvantaged programs, are executed based on population and state/federal law. Baseline: March 2020 | Each site has a foster youth Liaison with the Humboldt County Office of Education as a recommended best practice by HCOE. At least one Liaison attended the mandatory training 9/8/21. Special education programs and services and CALPAD compliance are executed with a six person team to maintain state/federal law compliance. | | | Maintain |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|----------------|----------------|--|
| | | Socio-Economic disadvantaged programs are maintained. | | | |
| SELPA Elements 1-14 including Child Find, and Chronic Absenteeism that require monitoring by the California Department of Education | For the 2019-2020 school year the LEA was Targeted for two SPED Elements: 14a Higher Education and Element 14B Competitive Employment. | SELPA did not notify LEA of any new monitoring elements for the 2020-2021 school year. | | | 0 Targeted Elements to address in a yearly SEP plan. |
| LEA Special Coordinator, in conjunction with administration, ensures compliance of all SELPA regulations. | Resource Teachers ensure that students with disabilities make adequate progress towards IEP goals, build positive and trusting relationships with both the students and their families, and maintain weekly communication with classroom teachers. Baseline: March 2020 | A local 6 person team executes SELPA requirements. Additional services in psychology and speech services are contracted outside. | | | Maintain |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|----------------|--------------|
| 1.1 | Pupil Academic, Social-Emotional, and Other Supports | Continue to focus on the academic, social-emotional and other needs of our student population, particularly those who are categorized as low-income students, English learners, foster youth, homeless students, students with disabilities, students at risk of abuse, neglect, or exploitation, disengaged students, and students who are below grade level. Multi-Tiered Systems of Support serves as a model for student intervention and academic achievement. Staff members actively engage in and provide social-emotional supports for students such as Trauma-Informed Practices, Restorative Justice, Crises Prevention, and De-Escalations practices. All staff continue to build positive and quality relationships with both students and their families. | \$108,795.00 | No |
| 1.2 | Basic Services | All classroom teachers (multi-subject/single-subject) are fully credentialed and appropriately assigned. In addition, instructional materials are aligned to the California State Common Core Standards and a sufficient numbers of texts/materials are available to all students in all grade levels. School facilities, although leased, are keep in good repair (measured by the FIT and common sense). | \$1,759,680.00 | No |
| 1.3 | Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of learning supports | Expand on Campus Learning labs due to a year of distance learning: Career technical education course Electronics/Computer Science .2 Ag/Science hydroponics contract with Humboldt county of education. Science Lab equipment expansion for chemistry and biology (A-G) requirements. Special Education living skill lab(Washing/Dryer/Vacuum). | \$5,000.00 | No |
| 1.4 | SELPA Elements 1-14 including Child Find, and Chronic Absenteeism that require monitoring by the California | Investments for staff to supervise/comply with SELPA Elements 1-14 including Child Find, and Chronic Absenteeism that require monitoring by the California Department of Education. | \$188,487.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| | Department of Education | | | |
| 1.5 | Access to and Enrollment in a Broad Course of Study | 100% of students enrolled at both sites (HSRC EC 51210 and MARC EC 51220(a)-(i)) have access to a and enrollment in a broad course of study, as evidenced by CALPADS and The California Schools Dashboard. | \$5,000.00 | No |

Goal Analysis [2021-22]

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

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

Basic School Services were executed effectively for the 2021-2022 School year. 100% credentialed teachers were appropriately assigned and 100% of the students had access to standards aligned materials and were implemented. Site principal acted as Foster youth Liaison and attended the 9/8/21 training.

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.

Additional funds were spent on Goal 1, Action 2 due to spending of COVID grants on student services and upgrades to the school campuses to provide additional safety measures for students. Goal 1, Action 3 was fully implemented with existing technology, so additional funds were not needed. Goal 1, Action 5 was implemented, however actual costs were less than estimated.

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

Actions were effective making progress at this time. There were no new Child Find or Chronic Absenteeisms that occurred and both higher education and competitive employment SELPA issues were corrected.

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

No changes occurred to the planned goals.

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 | By the Spring of 2024, the California Schools Dashboard will reflect 0 (zero) points below the standard in student achievement as measured by the Dashboard indicators. |

An explanation of why the LEA has developed this goal.

In the examination of the 2017 and 2018 CAASPP scores, the determination was made to implement a Strategic Intervention and Academic Achievement Plan (SIAAP) to target specific areas that have been roadblocks to our pupil’s academic achievement. The SIAAP was presented to staff, parents, and community stakeholders during a week-long tabling event during the Spring of 2018 parent conferences for discussions, questions, and input. Additionally, the SIAAP was presented to the school board in an open meeting. The goals laid out in the SIAAP (beginning in 2019) resulted in a positive trend in our local assessment measures. With the suspension of the Spring 2020 CAASPP test, we were unable to demonstrate the anticipated move of scores towards the standard. The focus of this goal is to reverse the "declining" trend away from the standard and to begin to close the gap towards the standard. Particular attention will be given to reducing the points below the standard for students with disabilities, students who are low-income, English learners, foster youth, students who are homeless, students at risk of abuse, neglect, or exploitation, disengaged students, and students who are below grade level.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|----------------|----------------|--|
| Statewide Assessments scores for all student measured demographics by the State of California | <p>2019 Dashboard Indicators ELA: -55.5 points below the standard.</p> <p>2019 Dashboard Indicators Math: -86.8 points below the standard</p> <p>Science (CAST): 20.51% Met or Exceeded</p> | <p>2020-2021 Smarter Balanced ELA and Mathematics Detailed Test Results- CAASPP Reporting System: (Raw Data: State Indicators are waived from being reported on the Dashboard)</p> <p>ELA: 24.6% met/exceeded, 32%</p> | | | 0 Points Below Standard as evidenced by the California Schools Dashboard |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|----------------|----------------|--|
| | Social Science (2022): N/A | nearly met, 43% not met Math: 10% met/exceeded, 27% nearly met, 62% not met | | | |
| Graduation Rate for all student measured demographics by the State of California | 2019 Dashboard Indicates: 68.4% | 2020-2021 Data Quest: four-Year Adjusted Cohort Graduation Rate = 84.6% | | | 90% or higher as evidence by the California Schools Dashboard |
| College and Career Readiness Rate for all student measured demographics by the State of California. Combination Formula Measured (2021) By: <ul style="list-style-type: none"> • A-G Course Completion • ELA Math State Test Proficiency • CTE completed Pathway • College Concurrent Enrollment • ROTC • AP/IB Course Completion | 2019 Dashboard College and Career Readiness Indicates: 0% | Due to COVID, No Data was reported on Dashboard. 2021-2022 will be on next years outcome. | | | 50% or more students will be college or career ready by California state dashboard |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|----------------|----------------|-----------------------------|
| <ul style="list-style-type: none"> State Seal of Biliteracy Test <p>Pacific View will be measured based on A-G completion, State Test Proficiency, and College Concurrent Enrollment assets. EAP is embedded in the State Math/ELA Test. Therefore the CA DASHBOARDS College and Career readiness percentage metric provide a combined metric of A-G/State Testing/College Enrollment/EAP.</p> | | | | | |
| Chronic Absenteeism for all student measured demographics by the State of California | Chronic Absenteeism for all student measured demographics by the State of California | 2020-2021 Data: Advanced Placement Exams: 0.0% International Baccalaureate Exams: 0.0% Completed at least one CTE Pathway: 0.0% Completed A-G Requirements: 0.0% | | | Maintain Less than 0.5% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|------------------------------|---|----------------|----------------|-----------------------------|
| | | Completed A-G and at Least one CTE Pathway: 0.0% Completed College Credit Courses: 7.7% Earned the State Seal of Biliteracy: 0.0% | | | |
| Suspension Rates for all student measured demographics by the State of California | 2019 Dashboard Indicates: 0% | 2020-2021 Data Quest = 12.8% | | | Maintain Less than 0.5% |
| English learners pupils making progress towards English proficiency. | EL Reclassification Rate: 0% | 2020-2021 Data Quest = 0% | | | Increase by 25% per year |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------|---|--------------|--------------|
| 2.1 | Academic Achievement Plan | <p>The Academic Achievement Plan addresses the following critical areas to increase student achievement by expanding and enhancing learning supports:</p> <p>A. Staff development/training in the areas of students' social-emotional health and academic needs utilizing a tiered framework of supplemental instruction and support.</p> <p>B. Implementing the goals outlined in the Expanded Learning Opportunities Grant.</p> <p>i. Continue to implement general K-6 grade established practices that promote strong number sense and sustain a mathematical growth mindset.</p> | \$211,610.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 2.2 | HSRC Expanded learning | Provide supplemental instruction and support strategies in the areas of: A. extending instructional learning time, B. accelerating progress to close learning gaps through the implementation, expansion, and enhancement of learning supports C. integrated student supports to address other barriers to learning, D. community learning hubs that provide students with access to technology, high-speed internet, and other academic supports, E. additional academic services for students, F. training for school staff on strategies to engage students and families in addressing students' social-emotional health and academic needs. | \$28,840.00 | No |
| 2.3 | Supports for credit deficient students to complete graduation or grade promotion requirements and to increase or improve students' college readiness indicators: | MARC: Purchasing of APEX, Renaissance, Chromebooks, College Pipeline Program (Split Cost of Renaissance with HSRC). <ul style="list-style-type: none"> APEX provides credit recovery opportunities for students to make up failed credits in other course while concurrently taking grade level specific courses. APEX also provides "Tutorials" as intervention in order to meet subject matter readiness. APEX is CA A-G certified curriculum Renaissance provides longitudinal assessments and targeted support in the areas of Math and English Language Arts to aid in state testing. As a digital high school, chrome books are not allowed to be taken home. The expansion of chrombooks will allow APEX access at home to complete A-G courses and credit recovery courses. | \$8,224.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
| | | <ul style="list-style-type: none"> College Pipeline program will increase student enrollment and give them support on applications for community college and their first weeks of school. | | |

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.

MARC: This goal was carried out as planned for MARC. All students participated in ELA and Math testing for 2020-2021 and increased scores. Graduation rate slightly increased, and two new CTE pathways were created at the MARC with the building trades and horticulture allowing greater college and career readiness metrics by the time of student graduation over 4 years.

HSRC: We continue to focus on the actions of this goal. With this school year (2021-2022) being the first full school year with students on campus since the 2018-2019 school year. The implications of school closure due to the pandemic are very real and apparent: Student achievement has suffered a great deal, particularly with those students who have disabilities, are low-income, English learners, foster your, homeless, students at risk of abuse and neglect, and students who are below grade level. We have made progress with students who are disengaged by developing stronger school-family communications and establishing a stronger accountability system. The Spring 2021 CAASPP scores ((percent of met/exceeded) demonstrated our populations learning loss. During the 2021-2022 school year, with a majority of students back on campus, the drive has been to focus on the Common Core anchor standards in ELA and the High Impact standards in Mathematics.

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.

Goal 2, Action 1 actual expenses reflects the increase in concentration funds. Goal 2, Action 2 was fully implemented using Title I funds. Actual costs were less than estimated. Goal 2, Action 3 was fully implemented, actual costs were less than estimated.

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

MARC: Data collected during the 2021-2022 school year indicates that all metrics are rising to meet desired 3 year outcome. The MARC showed growth in ELA/Math Scores as well has greater completion of A-G course work, college of the redwood enrollment, and CTE enrollment.

HSRC: Local data collection (Renaissance STAR Math and Reading assessments, reading specialist intervention, instructional aide one-on-one interventions) have demonstrated significant growth in the areas of Reading and Mathematics. Obviously, the results that will demonstrate the effectiveness of our local data will be the results of the Spring 2022 CAASPP data.

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

No changes were made to planned goal, metrics, or outcomes.

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 | Each school site will develop and maintain positive parent, student, and community involvement and engagement to promote and support student success - for ALL students, including: students with disabilities, students who are low-income, English learners, foster youth, students who are homeless, students at risk of abuse, neglect, or exploitation, disengaged students, and students who are below grade level. With the anticipation of additional allocations from the American Rescue Plan Act (ESSER III) services for our students in the aforementioned categories will be increased and improved. |

An explanation of why the LEA has developed this goal.

This goal was developed to ensure that a focus remains on a positive school culture. Developing and maintaining positive relationships with families and students, while engaging with our community to provide connections for assistance definitely supports student success. It is important that families remain connected with school personnel: the office secretary, the classroom teachers, and school administration.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|----------------|----------------|-----------------------------|
| Parent Involvement: <ul style="list-style-type: none"> Surveys and promotion of participation for unduplicated pupils and individuals with exceptional needs as measured by local indicators. | Survey Participation Rate: MARC: 97% HSRC: 96% Parent Events: MARC: 100% HSRC: 100% SPED IEP Parent Participation: 100% | Survey Offering Rate: MARC: 100% HSRC: 100% Parent Events: MARC: 100% HSRC: 100% SPED IEP Parent Participation: 100% | | | Maintain at 95% or higher. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|----------------|----------------|--|
| <ul style="list-style-type: none"> On-campus/virtual event attendance #s and Parent Conferences attendance #s | | | | | |
| Pupil engagement at school based on attendance and dropout rates. | <p>Chronic Absenteeism Rate 2018-2019: 0%</p> <p>Drop Out Rate (DataQuest): 2019-2020 there were 5 Dropouts out of 16 Students.</p> | Chronic Absenteeism Rate 2020-2021: 12.8% - DataQuest | | | Maintain 100% Attendance Rate Drop Out Rate: |
| School Climate and student survey | <p>Suspensions Rate: 0%</p> <p>Expulsions Rate: 0%</p> <p>Student Survey Participation-MARC: 100%</p> <p>HSRC: 100%</p> <p>March 2020</p> | <p>Suspension Rate 2020-2021: 0.0%</p> <p>DataQuest</p> <p>Expulsions Rate: 0% - DataQuest</p> <p>Student Survey Offering Rate: MARC: 100%</p> <p>HSRC: 100%</p> | | | Maintain suspension and expulsion rate. Student Survey Participation Rate increase by: Maintain |
| Direct SchoolWise communication with classroom teachers. | Teacher Communication Rate: MARC: 100% | Teacher Communication Rate: MARC: 100% | | | Maintain 100% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|----------------|----------------|-----------------------------|
| <p>School site principals available for immediate parent/family assistance, communication, and engagement.</p> <p>Measuring is conducted once per year, via family surveys.</p> | <p>HSRC: 100%</p> <p>Principal Availability/Engagement Rate:</p> <p>MARC: 100%</p> <p>HSRC: 100%</p> | <p>HSRC: 100%</p> <p>Principal Availability/Engagement Rate:</p> <p>MARC: 100%</p> <p>HSRC: 100%</p> | | | |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------|--|-------------|--------------|
| 3.1 | Family-School Connection | <p>Engage all families, on a continual basis, to ensure involvement in the development of school programs, LCAP development process, and the evaluation of school operations and functions. Families respond to LEA surveys and attend on-campus and virtual meetings to provide questions and input. 100% of families participate in parent-teacher conferences.</p> <p>Each site continues to focus on engaging families whose children are categorized as low-income students, English learners, foster youth, homeless students, students with disabilities, students at risk of abuse, neglect, or exploitation, disengaged students, and students who are below grade level.</p> | \$30,955.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| 3.2 | Student-School Connection | <p>Ensure that students are engaged in attending school. Pupil attendance rate is based on the completion of 80% or more of assigned work, completed in a satisfactory manner. Drop out rate is monitored and teachers ensure that students stay connected to the school and report to administration negative behavior/interactions that may be a sign of disengagement and possible path towards dropping out.</p> <p>A climate survey is administered, at least once annually, to all students K-12 to determine their level of happiness with their teachers, classrooms, peers, playground, school activities, and school lunches.</p> | \$66,718.00 | Yes |
| 3.3 | Staff-Family Connection | <p>Classroom teachers maintain regular positive connections with the families of their students. Teachers also are responsive to family emails received primarily through School Wise, phone calls, and school email. When requested, the teacher meets in person with families.</p> <p>School administration makes it a priority to respond quickly to family questions, concerns, and input.</p> | \$66,718.00 | Yes |
| 3.4 | Community learning hubs that provide students with access to technology, high-speed internet, and other academic supports: | MARC: Utilized as a community learning hub. To coordinate Chromebook's Digital Tools. Speaker and parent dropbox. Main office upgrades for post-covid-19 technological requirements. Admin computer and additional software, and Wireless (Airplay 2) compatible projectors, mounted from the ceiling. | \$5,000.00 | No |
| 3.5 | Training for school staff on strategies to engage students and families in addressing | MARC: LGBTQIA+, Foster Youth, Learning Loss Assessment training, Trauma Responsive Practices | \$10,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|-------------|-------------|--------------|
| | students' social-emotional health and academic needs | | | |

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.

No Substantive difference in planned actions and actual implementation.

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.

Goal 3, Action 4 was not implemented this year. It will be implemented in the 22-23 school year.

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

MARC: Actions to increase computer usage off-campus to aid virtual learning and participation were effective. There was participation in climate surveys and local indicator surveys throughout the year. Moreover, surveys were so good that during a Michigan state survey on our 12th graders, the university awarded us \$500 for full participation. Effective PD still is an issue due to the remoteness of Humboldt County and COVID-19.

MARC/HSRC: Communication and engagement with our students and their families are a strong value for PCVS 2.0. School secretaries, classroom teachers, and school administrators respond (usually immediately) to our community members' questions and concerns. Being a small district affords us this benefit. Both positive and negative communications are addressed to ensure the transparency of expectations and the solution to concerns our community may have.

HSRC: The focus of this goal was the engagement of students and families. Families and students were kept engaged through regular (if not daily) communication flowing between classroom teachers, families, and administration. Classroom teachers ensured that at-home IS students were engaged with both weekly in-person meetings and daily zoom/phone/email contact. Unfortunately, some families were dismissed from our program due to chronic disengagement and failing to adhere to the master agreement and our multi-tiered re-engagement process.

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

No changes were made to the planned goals, desired outcomes, or actions. However, the metric for student and parent participation rate was changed to "offering" because local participation data was not accessible due to changing survey tools from Survey Monkey to Google Forms.

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) |
| \$376,001 | \$35,313 |

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 |
|---|-----------------------------|-------------------------|---|
| 25.86% | 0.00% | \$0.00 | 25.86% |

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

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

- MARC: The following bullet points describe actions and services that are increasing and improving services:
- Increase achievement proficiency for unduplicated students by contracting for professional development in the area of mathematics.
 - Provide Multi-Tiered Support Services (MTSS) for our at-risk students.
 - Offer math intervention/RTI during the school day that is above and beyond the core instructional minutes.
 - After-school Tutorial support in all subject matters.
 - Additional researched-based instructional materials designed to meet the needs of foster youth, English-learner, and low-income students.
 - Provide additional instructional aide support, during the academic day, for one-on-one tutoring.

- Engage families of foster youth, English-learner, and low-income students via on-site events, regular teacher meetings, administration outreach.

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.

MARC: Part Time RTI/MTSS prevention teacher will be hired for the 2022-2023 school year giving direct support to EL, low income, and foster youth.

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|--|---|
| Staff-to-student ratio of classified staff providing direct services to students | | |
| Staff-to-student ratio of certificated staff providing direct services to students | | |

2022-23 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|-------------|---------------|----------------|-----------------|---------------------|
| Totals | \$1,853,602.00 | \$166,875.00 | \$21,669.00 | \$452,881.00 | \$2,495,027.00 | \$1,664,781.00 | \$830,246.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|--|----------------|-------------------|-------------|---------------|----------------|
| 1 | 1.1 | Pupil Academic, Social-Emotional, and Other Supports | All | \$108,795.00 | | | | \$108,795.00 |
| 1 | 1.2 | Basic Services | All | \$1,267,942.00 | \$89,531.00 | \$16,669.00 | \$385,538.00 | \$1,759,680.00 |
| 1 | 1.3 | Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of learning supports | All | | | \$5,000.00 | | \$5,000.00 |
| 1 | 1.4 | SELPA Elements 1-14 including Child Find, and Chronic Absenteeism that require monitoring by the California Department of Education | Students with Disabilities | \$90,864.00 | \$72,344.00 | | \$25,279.00 | \$188,487.00 |
| 1 | 1.5 | Access to and Enrollment in a Broad Course of Study | All Students with Disabilities | | \$5,000.00 | | | \$5,000.00 |
| 2 | 2.1 | Academic Achievement Plan | English Learners Foster Youth Low Income | \$211,610.00 | | | | \$211,610.00 |
| 2 | 2.2 | HSRC Expanded learning | All | | | | \$28,840.00 | \$28,840.00 |
| 2 | 2.3 | Supports for credit deficient students to complete graduation or grade promotion | All | | | | \$8,224.00 | \$8,224.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|-------------|-------------------|-------------|---------------|-------------|
| | | requirements and to increase or improve students' college readiness indicators: | | | | | | |
| 3 | 3.1 | Family-School Connection | English Learners Foster Youth Low Income | \$30,955.00 | | | | \$30,955.00 |
| 3 | 3.2 | Student-School Connection | English Learners Foster Youth Low Income | \$66,718.00 | | | | \$66,718.00 |
| 3 | 3.3 | Staff-Family Connection | English Learners Foster Youth Low Income | \$66,718.00 | | | | \$66,718.00 |
| 3 | 3.4 | Community learning hubs that provide students with access to technology, high-speed internet, and other academic supports: | All | | | | \$5,000.00 | \$5,000.00 |
| 3 | 3.5 | Training for school staff on strategies to engage students and families in addressing students' social-emotional health and academic needs | All | \$10,000.00 | | | | \$10,000.00 |

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 |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 1,454,125 | \$376,001 | 25.86% | 0.00% | 25.86% | \$376,001.00 | 0.00% | 25.86 % | Total: | \$376,001.00 |
| | | | | | | | | LEA-wide Total: | \$164,391.00 |
| | | | | | | | | Limited Total: | \$0.00 |
| | | | | | | | | Schoolwide Total: | \$211,610.00 |

| 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 (%) |
|------|----------|---------------------------|---|------------|--|--|--|---|
| 2 | 2.1 | Academic Achievement Plan | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools Specific Schools: Henderson Street Resource Center K-6 | \$211,610.00 | |
| 3 | 3.1 | Family-School Connection | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$30,955.00 | |
| 3 | 3.2 | Student-School Connection | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$66,718.00 | |
| 3 | 3.3 | Staff-Family Connection | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$66,718.00 | |

2021-22 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$2,586,700.00 | \$2,905,971.00 |

| 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 | Pupil Academic, Social-Emotional, and Other Supports | No | \$98,375.00 | \$106,895 |
| 1 | 1.2 | Basic Services | No | \$1,725,026.00 | \$2,163,659 |
| 1 | 1.3 | Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of learning supports | No | \$50,000.00 | \$15,000 |
| 1 | 1.4 | SELPA Elements 1-14 including Child Find, and Chronic Absenteeism that require monitoring by the California Department of Education | No | \$191,006.00 | \$205,721 |
| 1 | 1.5 | Access to and Enrollment in a Broad Course of Study | No | \$24,550.00 | \$15,375 |
| 2 | 2.1 | Academic Achievement Plan | Yes | \$255,853.00 | \$296,046 |
| 2 | 2.2 | HSRC Expanded learning | No | \$136,227.00 | \$29,051 |
| 2 | 2.3 | Supports for credit deficient students to complete graduation or grade promotion requirements and to increase or improve students' college readiness indicators: | No | \$35,000.00 | \$8,224 |

| 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) |
|--------------------|----------------------|--|--|--|---|
| 3 | 3.1 | Family-School Connection | Yes | \$34,350.00 | \$35,000 |
| 3 | 3.2 | Student-School Connection | Yes | \$9,450.00 | \$10,000 |
| 3 | 3.3 | Staff-Family Connection | Yes | \$8,300.00 | \$9,000 |
| 3 | 3.4 | Community learning hubs that provide students with access to technology, high-speed internet, and other academic supports: | No | \$6,512.00 | \$0 |
| 3 | 3.5 | Training for school staff on strategies to engage students and families in addressing students' social-emotional health and academic needs | No | \$12,051.00 | \$12,000 |

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) |
|--|---|---|--|--|--|--|
| \$335,406 | \$307,953.00 | \$350,046.00 | (\$42,093.00) | 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) |
|--------------------|----------------------|----------------------------|---|--|---|---|---|
| 2 | 2.1 | Academic Achievement Plan | Yes | \$255,853.00 | \$296,046 | | |
| 3 | 3.1 | Family-School Connection | Yes | \$34,350.00 | \$35,000 | | |
| 3 | 3.2 | Student-School Connection | Yes | \$9,450.00 | \$10,000 | | |
| 3 | 3.3 | Staff-Family Connection | Yes | \$8,300.00 | \$9,000 | | |

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) |
|---|---|--|---|--|---|--|--|---|
| \$1,363,603 | \$335,406 | 0 | 24.60% | \$350,046.00 | 0.00% | 25.67% | \$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).

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