

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Schaefer Charter School

CDS Code: 49-70870-6109144

School Year: 2023-24

LEA contact information:

George Valenzuela

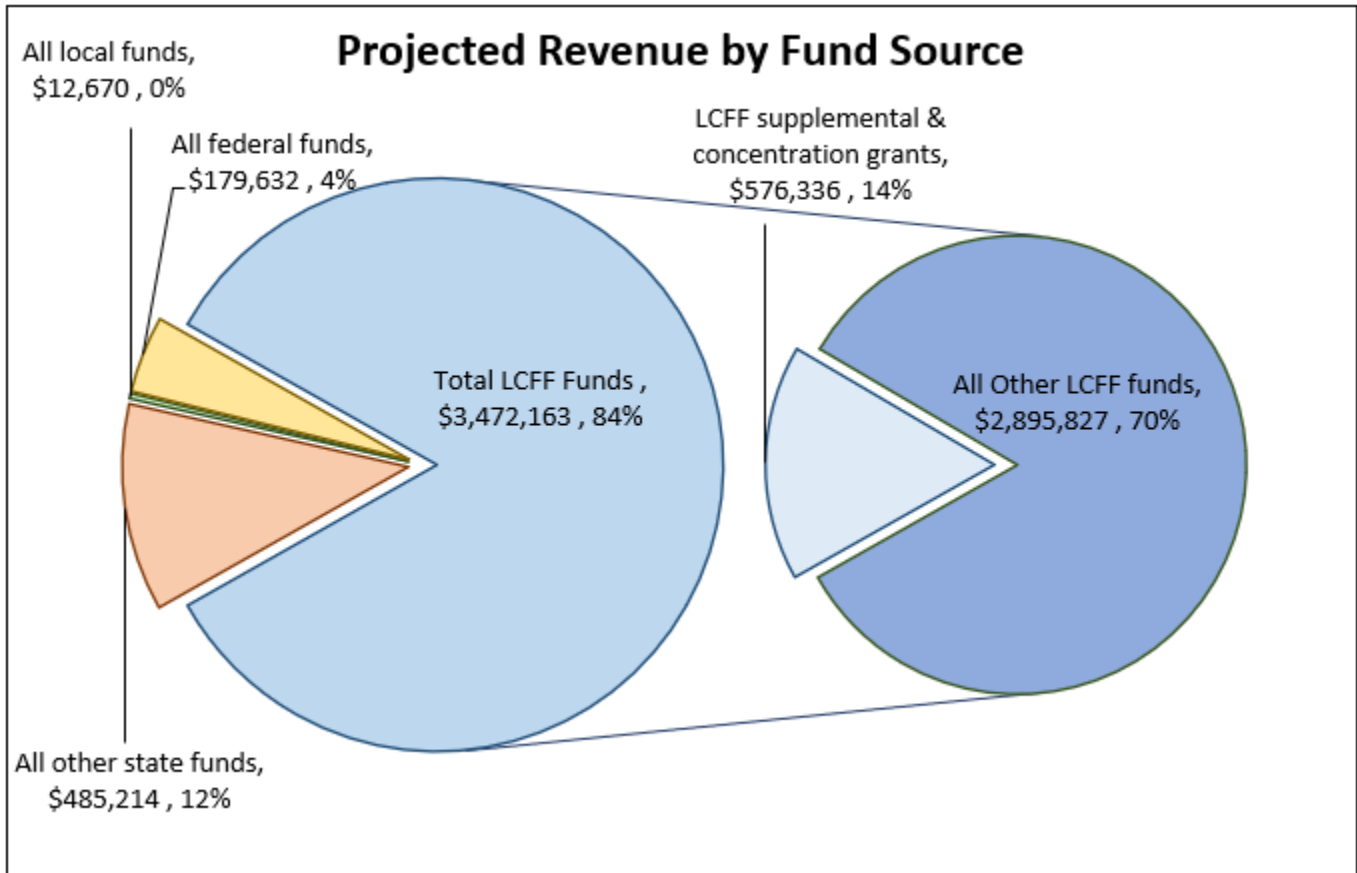
Principal

gvalenzuela@pousd.org

707-522-3015

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 2023-24 School Year

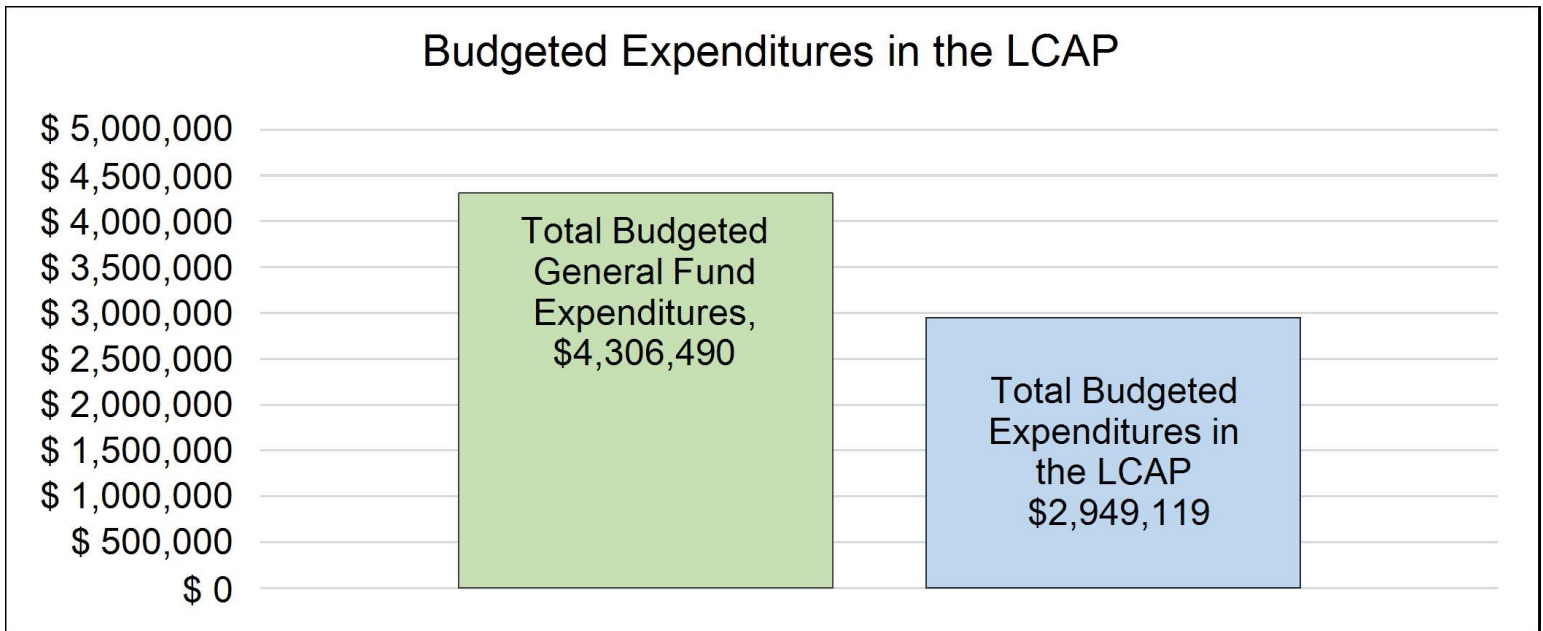


This chart shows the total general purpose revenue Schaefer Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Schaefer Charter School is \$4,149,679, of which \$3,472,163 is Local Control Funding Formula (LCFF), \$485,214 is other state funds, \$12,670 is local funds, and \$179,632 is federal funds. Of the \$3,472,163 in LCFF Funds, \$576,336 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 Schaefer Charter School plans to spend for 2023-24. 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: Schaefer Charter School plans to spend \$4,306,490 for the 2023-24 school year. Of that amount, \$2,949,119 is tied to actions/services in the LCAP and \$1,357,371 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

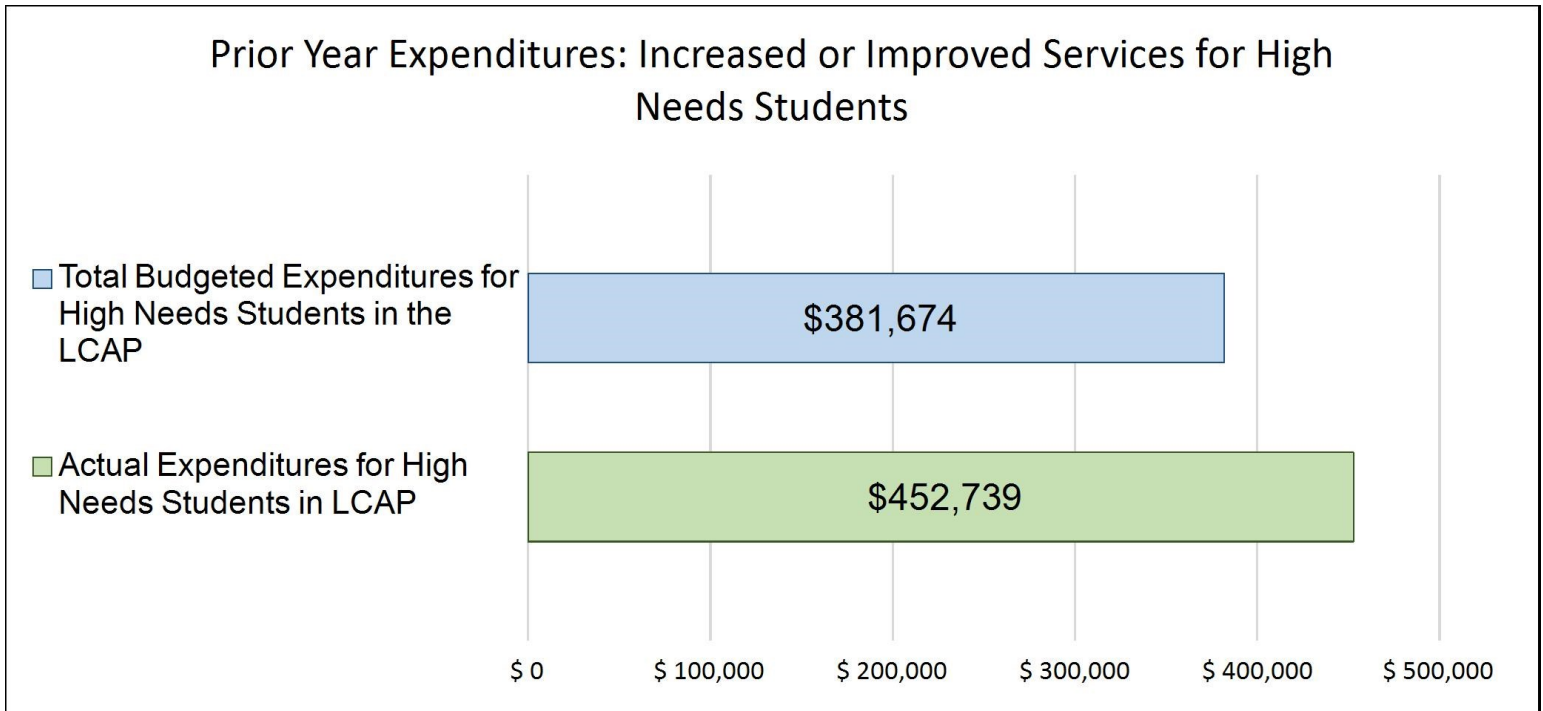
The total expenditures not included in the LCAP amount include such costs as overhead (ie., utilities, maintenance, legal costs, insurance) and contributions.

## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Schaefer Charter School is projecting it will receive \$576,336 based on the enrollment of foster youth, English learner, and low-income students. Schaefer Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Schaefer Charter School plans to spend \$600,736 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 2022-23



This chart compares what Schaefer Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Schaefer Charter School 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 2022-23, Schaefer Charter School's LCAP budgeted \$381,674 for planned actions to increase or improve services for high needs students. Schaefer Charter School actually spent \$452,739 for actions to increase or improve services for high needs students in 2022-23.

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Schaefer Charter School	George Valenzuela Principal	gvalenzuela@pousd.org 707-522-3015

## Plan Summary [2023-24]

### General Information

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

Our district vision is: Inspiring joyful and innovative learning in an ever-changing world. Our district mission is "As a community, we engage In authentic, dynamic, and relevant learning that develops each student's academic, emotional, and social growth." Morrice Schaefer Charter School has 326 students currently enrolled at our school . Thirty-One percent of our students are English Learners and 46.9% of our students are socioeconomically disadvantaged and .3% of students are Foster Youth. Morrice Schaefer Charter School and Piner-Olivet Union School District (POUSD) were seriously impacted by the Northern California wildfires in 2017. The Tubbs Fire destroyed over 5,500 structures and Coffey Park, a neighborhood directly across the street from our district office (one of the most densely populated areas in Santa Rosa affected by the fire). About 1,500 homes were destroyed in the small neighborhood. Many of our students and staff were directly impacted by the fires. Since then we have had Air Quality closure days where we had to close schools, PG&E power shut off days where we have had to close schools, flooding in the near by Russian River (Feb 2019), Kincade Fire (Oct 2019) that devastated a close by community to our north, COVID-19 pandemic (March 2020-ongoing) that resulted in the closure of schools and transition to distance learning and then a transition to hybrid learning, Walbridge Fire (Aug 2020) that impacted another close by community to our north, and Glass Fire (Sept 2020) that devastated a close by community to our east. Our community has been greatly impacted and social-emotional support continues to be a top priority for our district. Our community has been rebounding, rebuilding and strengthening.

Below is a summary of the 2022 Dashboard results, STAR results, and current engagement dates:

#### 2022 Dashboard

On the 2022 CA Dashboard, performance levels are reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. The Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). There is no comparison between different years merely just the status levels to report for the 2022-2023 LCAP. Our EL Progress shows 38.7% are making progress. Our Chronic Absenteeism is very high (27.9% Chronically Absent) and Suspension is medium (1.6% suspended at least one day). Our ELA and Math Status are low (ELA-52.9 points below standard and Math-70.3 points below standard).

### 2022-2023 STAR Results:

On the ELA portion of the STAR Test, these are the percentages per site and by grade-level who tested at or above benchmark:

#### Schaefer's STAR Results for ELA:

K: 82% (Early Literacy Test)

1: 68% (Early Literacy Test)

2: 38%

3: 63%

4: 72%

5: 60%

6: 52%

On the Math portion of the STAR Test, these are the percentages per site and by grade-level who tested at or above benchmark:

#### Schaefer's STAR Results for Math:

K: N/A

1: N/A

2: 50%

3: 69%

4: 67%

5: 74%

6: 62%

### Current Engagement Dates:

We engaged our community population several ways throughout the 2022-2023 school year. We held DELAC meetings three times this school year. Sites held monthly staff meetings, School Site Council and Instructional Leadership Team meetings. School sites also held ELAC meetings. We held monthly district leadership meetings and Communities of Practice meetings with our leadership team.

## Reflections: Successes

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

On the 2022 CA Dashboard, performance levels are reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. The Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). There is no comparison between different years merely just the status levels to report for the 2022-2023 LCAP. Our successes are in EL Progress where 38.7% are making progress. We reclassified 12 out of 102 English Language Learners in 2022-2023. In addition, we have local STAR ELA and Math results that have shown growth and success in the 2022-2023 school year.

### 2022-2023 STAR Results:

On the ELA portion of the STAR Test, these are the percentages per site and by grade-level who tested at or above benchmark:

Schaefer's STAR Results for ELA:

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Schaefer's STAR Results for Math:

K: N/A

1: N/A

2: 50%

3: 69%

4: 67%

5: 74%

6: 62%

## 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.

On the 2022 CA Dashboard, performance levels are reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. The Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). There is no comparison between different years merely just the status levels to report for the 2022-2023 LCAP. Our identified areas of need are Chronic Absenteeism 27.9% very high. We are also 52.9 points below standard in ELA and 70.3 points below standard in Math. Locally we were able to determine that in 2022-2023 we had an attendance rate of 91.66% from August 2022-May 2023.

To improve Chronic Absenteeism rates and English Language Arts and Mathematic scores we believe our LCAP Goals will help to engage our learners and ensure they are progressing in ELA and Mathematics:

- LCAP Goal 1: Promote learning experiences that inspire inquiry, engagement, collaboration, innovation, and academic achievement.
- LCAP Goal 2: Support the social-emotional and physical well-being of all and recognize each person’s inherent value.
- LCAP Goal 3: Strengthen our community by embracing change and cultivating a growth mindset.

## LCAP Highlights

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

Goal 1: Learning Experiences: Promote learning experiences that inspire inquiry, engagement, collaboration, innovation, and academic achievement.

- Classroom Environment & Culture
- Student Engagement
- Dynamic Learning Experiences
- Curriculum and Pedagogy
- Assessment for Student Learning
- Professional Learning
- Leadership Development
- Family & Community Engagement

Goal 2: Well-Being: Support the social-emotional and physical well-being of all and recognize each person’s inherent value.

- Whole Child Nurturance
- Lifelong Wellness
- Tools for Families
- Safe Environment

Goal 3: Community: Strengthen our community by embracing change and cultivating a growth mindset.

- Community Partnerships
- After School Engagement
- Technology
- School Culture

Based on our LCAP Goals and areas of need our Focus Question for the Year was, "How do we use data to maximize equity and opportunity for all students?" To operationalize our focus question, our district had:

- Professional development with The Equity Collaborative utilizing our student data to put an equity plan into action at the district and each of our school sites.
- Restorative Practice training that focuses on building, maintaining and when necessary, repairing relationships among all members of a school community.
- 1:1 teacher meetings that provide time for teachers and administrators to thoughtfully analyze common data and compassionately understand each student in order to create individual goals to advance achievement for all.
- Assessment calendar of common assessments for all grade levels (ex. STAR Reading and Math) which include types of assessments and timelines to prepare for 1:1 teacher and administrator meetings.
- Use of Aeries as our SIS system and delving deeper into the data management side of Aeries.
- Celebration of growth (academic, emotional and social growth of students) at Board Meetings and school sites following each grading cycle.

In addition, we had our second year roll-out of our new ELA curriculum, Fountas and Pinnell, for grades TK-6th using the responsive teaching cycle. We analyzed reading data from our students and creating dynamic learning experiences to meet each of their individual needs. We also continued work with Writer's Workshop and Bridges/Carnegie and increased support for English Language Learners and Struggling Learners through a 3-Day GLAD Professional Development.

## 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.

- The Administrator Team discussed and presented the LCAP to the District English Language Advisory Committee (DELAC) for review and comments in April and May 2023.
- The principal presented the LCAP to School Site Council (SSC) for review and comments.
- The principal presented the LCAP to ELAC for review and comments.
- June 9, 2023: the superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP via ParentSquare
- School Plans: N/A the LCAP serves as the School Plan as it is a single school LEA.
- The Director of Student Support Services engaged SELPA at regular meetings throughout the year, bringing information back to the school district that informed the LCAP process, specifically related to students of special needs
- The Director of Innovative Learning presented district goals in September 2022.
- The Director of Innovative Learning presented district successes in May 2023.
- The governing board held one public hearing (June 7, 2023) to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. (The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the local control and accountability plan or annual update to the local control and accountability plan was available for public inspection. The public hearing was held at the same meeting as the public hearing for Budget Adoption)
- The governing board adopted the LCAP in a public meeting (June 21, 2023). This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting that the governing board adopted a budget.
- items above are required by CA Education Code 52062

A summary of the feedback provided by specific educational partners.

The "Design Team" utilized feedback from all stakeholder groups to finalize the goals and actions during the 2019-2020 school year (before COVID). It is important to note that LCAP Goal 2 "Support the social-emotional and physical well-being of all and recognize each person's inherent value" of our LCAP is particularly important to our community as we have experienced significant emotional strain over the past 5 years. The goals and actions were then reviewed prior to the 2021-2022 adoption to ensure that these goals and actions continued to be relevant in a post-COVID environment. The same goals and action items were followed for the 2022-2023 school year. In addition, the following groups provided feedback to our LCAP for the following year:

Parents: After School Enrichment Survey from Parents: Parents were excited to have after school and stated that their children enjoyed all of them and cannot wait to have more next year.

Parents: DELAC Input: Increased parent classes (ie. Parent University) and access to computers (ie. program to take home CBs)

Students: After School Enrichment Survey: Students wanted to have arts and crafts, sports, cooking and dance classes.

Staff: Staff Meetings-Youthtruth Data Discussions about how to improve student belonging and build a stronger school community and meetings with staff to review questions and next steps in building an equitable school community, staff also requested more Social Emotional Opportunities for students and counseling resources

Bargaining Units: Provided input on Professional Development and requested more grade level teacher collaboration with our curriculum led by teacher leaders,. In addition, they requested more Social Emotional Opportunities for students and counseling resources.

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

All LCAP Goals and Actions were revamped during the 2019-2020 school year for the 2020-2021 LCAP cycle. However, these goals and actions were not officially put into place until the 2021-2022 LCAP cycle (current cycle) since the LCAP cycle was on pause for the 2020-2021 school year. All stakeholders were important in the development of our goals and actions. Out of extensive future focus professional development and discussion we collaboratively developed the goals and actions listed in this LCAP. All stakeholder groups reviewed and approved the plan.

Based on the feedback from educational partners, next year we are continuing the after school enrichment program, working on adding parent classes and a check out system of CBs for families. In addition, we will continue our equity work at the site through analyzing Youthtruth Data and increasing implementation of our social emotional learning curriculum.

# Goals and Actions

## Goal

Goal #	Description
1	Learning Experiences: Promote learning experiences that inspire inquiry, engagement, collaboration, innovation, and academic achievement.

An explanation of why the LEA has developed this goal.

The goal was developed based on stakeholder input and ensuring state priorities are met. The Design Team developed this goal and actions based on stakeholder feedback. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp>). The following priority areas align with the stakeholder value of exceptional learning experiences: Priority 1 – Basics (Teachers, Instructional Materials), Priority 2 – Implementation of Academic Standards, Priority 4 – Performance on Standardized Tests, Priority 5 – Pupil Engagement , and Priority 7 – Access to a Broad Course of Study. If completed and achieved, the actions and metrics grouped together demonstrate all the component necessary for providing learning experiences that increase students achievement, engagement and preparedness for their future.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA Academic Indicator	Utilization of 2021--22 STAR results to establish each student's (K-10) baseline achievement levels	STAR Results for ELA: K: 49% 1: 43% 2: 49% 3: 46% 4: 54% 5: 52% 6: 29%	STAR Results for ELA: K: 82% 1: 68% 2: 38% 3: 63% 4: 72% 5: 60% 6: 52%		Each student achieving + 50% STAR grade-level equivalency each school year
Math Academic Indicator	Utilization of 2021--22 STAR results to establish each student's (K-10)	STAR Results for Math: K: N/A 1: N/A	STAR Results for Math: K: N/A 1: N/A		Each student achieving + 50% STAR grade-level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	baseline achievement levels	2: 61% 3: 50% 4: 60% 5: 44% 6: 38%	2: 50% 3: 69% 4: 67% 5: 74% 6: 62%		equivalency each school year
EL Progress (ELPAC)	Status: 38.9% Progress Level: Low	N/A- No CA Dashboard Data in 2021	2022 EL Progress Results based on the CA Dashboard: 38.7% making progress towards English language proficiency		Achieve 5% growth by the end of Year 3
Reclassification Rate	0 students	5 out of 104 English Language Learners were reclassified	12 out of 105 English Language Learners were reclassified		100% of Level 4 students will be RFEP'd within 3 years.
Standards Aligned Materials % of students with access to their own copies of standards-aligned instructional materials for use at school and at home, including ELs (who have access to standards aligned ELD curriculum)	100%	100%	100%		Continue to reach 100% rate for student access to standards aligned materials
Facilities in Good Repair (FIT Report)	100%	91%	97.6%		Work to reach 100% rate for FIT rating

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of Williams Complaints	0	0	0		Continue to reach 0 Williams Complaints
# instances where facilities do not meet the "good repair" standard	100%	91%	97.6%		Work to reach 100% rate for FIT rating
Broad Course of Study	100%	100%	100%		Continue to reach 100% benchmark
Misassignment of teachers	0	0	0		Continue to have 0 misassignment of teachers
CAASPP Statewide Assessments	2019 CAASPP Results based on CA Dashboard: ELA: Yellow (26.2 points below standards) Math: Yellow (49.4 points below standard)	CAASPP Results Not Available at this Time	2022 CAASPP Results based on the CA Dashboard: ELA: 52.9 points below standard Math: 70.3 points below standard		Continue to improve student achievement to increase CA Dashboard to green in ELA and Math
Standards Aligned Materials Percentage of students with access to their own copies of standards-aligned instructional materials for use at school and at home, including ELs (who have access to standards aligned ELD curriculum)	100%	100%	100%  YouthTruth Student Survey about instruction: Instructional Methods-59% Percent Positive Academic Challenges-42% Percent Positive		Continue to reach 100% rate for student access to standards aligned materials and increase Instructional Methods to 65% Percent Positive and Academic Challenges to 50% Percent Positive.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent positive of students who answered on the Youth Truth Survey positive about instructional methods and academic challenges.					
Program/Services Developed and Provided to Unduplicated pupils and individuals with exceptional needs	Summer School Participation: N/A	Summer School Participation: 47.4% of Summer school participants are from Schaefer Elementary (72 students)	Summer School Participation: 31.8% of Summer School participants are from Schaefer Elementary (69 students)		Increase participation of summer school by 5% each year.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Classroom Environment & Culture	<p>Provide each student with a highly qualified teaching staff to support learning and positive school climate/culture:</p> <ul style="list-style-type: none"> <li>• Highly Qualified Principal</li> <li>• Highly Qualified Teachers</li> </ul> <p>This year we had monthly Restorative Practice training that focuses on building, maintaining and when necessary, repairing relationships among all members of a school community which develops a positive, collaborative, innovative learning environment that supports students in being confident to achieve their personal best.</p>	\$2,014,565.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Classroom Environment and Culture Foci:</p> <ul style="list-style-type: none"> <li>• Arrange flexible and choice-driven learning environments so that arrangement of room is conducive to and supports learning.</li> <li>• Classroom systems and routines facilitate student responsibility, ownership, and independence.</li> <li>• Class time is maximized in the service of learning.</li> <li>• Co-create purposeful, relevant, accessible learning resources. Students have access to resources in the environment to support their learning and independence.</li> <li>• Develop and nurture a community of learners.</li> <li>• Classroom norms encourage trust-building, risk-taking, collaboration, and respect for divergent thinking.</li> <li>• Foster collaborative conversation and open discourse.</li> <li>• Classroom interactions reflect high expectations and beliefs about all students' intellectual capabilities and creates a culture of inclusivity, equity, and accountability for learning.</li> </ul>		
1.2	Student Engagement	<p>Address the needs of English learners and socioeconomically disadvantaged students by providing:</p> <ul style="list-style-type: none"> <li>• Instructional Assistant</li> <li>• ELD Assistant</li> <li>• Director of Special Education/Intervention</li> <li>• Intervention materials/ supplies (i.e. Read Naturally, SIPPS, National Geographic)</li> </ul> <p>This year, we increased support for English Language Learners and Struggling Learners through having a 3 day GLAD training for teachers, admin and paraprofessionals.</p>	\$354,516.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>Student Engagement Foci:</p> <ul style="list-style-type: none"> <li>• Cultivate learning processes and environments that foster deep engagement, intellectual development, and communication.</li> <li>• Integrate student voice and choice in learning experiences.</li> <li>• Students take ownership of their learning to develop, test, and refine their thinking.</li> <li>• Students’ classroom work embodies substantive intellectual engagement.</li> <li>• Engagement strategies capitalize and build upon students’ academic background, life experiences, culture, and language to support rigorous and culturally relevant learning.</li> <li>• Engagement strategies encourage equitable and purposeful student participation and ensure that all students have access to, and are expected to participate in their learning experience.</li> <li>• Engagement strategies build on students’ strengths and address the needs of English learners and socioeconomically disadvantaged students.</li> </ul>		
1.3	Dynamic Learning Experiences	<p>Engage all students in dynamic learning experiences that align with state standards and embrace competencies such as critical thinking and problem-solving that carry into other domains of life:</p> <ul style="list-style-type: none"> <li>• Music teacher</li> <li>• Carnegie Math curriculum</li> <li>• Number Corner/Bridges Math curriculum</li> </ul> <p>This year, we had our second year roll-out of our new ELA curriculum, Fountas and Pinnell, for grades TK-6th for in-person instruction using the responsive teaching cycle. We analyzed reading data from our students and creating dynamic learning experiences to meet each of their individual needs. We continued our work in Bridges/Carnegie and Writer's Workshop as well.</p>	\$51,675.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Dynamic Learning Experiences Foci:</p> <ul style="list-style-type: none"> <li>• Focus on strategic yearlong planning that informs units and daily lesson plans.</li> <li>• Utilize both standards-aligned curriculum and multi-disciplinary projects.</li> <li>• Lessons are intentionally linked to other lessons in support of students meeting standards.</li> <li>• Lessons are meaningful and relevant beyond the task at hand, and assist students in learning and applying transferable knowledge and skills.</li> <li>• Learning targets and criteria for success are clearly articulated, linked to standards, embedded in instruction, and understood by students.</li> <li>• Teaching points are based on the teacher's knowledge of students' learning needs in relation to the learning targets.</li> <li>• Create formative learning processes for all students with measurable learning targets.</li> <li>• Develop curricular activities that bridge in-class and online learning with real world applications.</li> </ul>		
1.4	Curriculum and Pedagogy	<ul style="list-style-type: none"> <li>• Consulting contracts to support professional development and pedagogy implementation (ex. Fountas and Pinnell)</li> <li>• Utilized curriculum such as Mystery Science and other educational software to support EL students</li> <li>• Technology Integration coach ( 1 FTE shared by 3 K-6 schools - Pos #446) will support ELD implementation</li> <li>• Collaboration time to plan instruction to support English Language Learners, review assessments of student progress, create student goals, and refine instructional practices.</li> </ul>	\$80,198.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>This year, we continued work with Writer’s Workshop and Bridges/Carnegie in addition, to working with our new ELA program Fountas and Pinnell through meaningful professional development to meet the needs of our students. We also continued to use online curriculum and software programs and our Technology Integration coach to implement these programs to meet student needs.</p> <p>Curriculum and Pedagogy Foci:</p> <ul style="list-style-type: none"> <li>• Adopt and integrate research-based curriculum and pedagogy that are tied to California State Standards and Framework which supports high student achievement and engagement.</li> <li>• Make decisions and utilize instructional approaches in ways that intentionally support his/her instructional purposes.</li> <li>• Instructional materials (e.g. texts, resources, etc.) and tasks are appropriately challenging and supportive for all students, are aligned with the learning target and content area standards, and are culturally and academically relevant.</li> <li>• Ensure that instructional materials and strategies are grounded in cultural competency and are geared toward creating an equitable school and classroom environment.</li> <li>• All English learners receive a comprehensive program of designated and integrated English language development (ELD) instruction targeted to their proficiency level, and appropriate academic instruction in a language acquisition program designed to meet California State ELD standards.</li> <li>• Lesson materials and tasks are related to a larger unit and to the sequence and development of conceptual understanding over time.</li> <li>• Instruction reflects and is consistent with pedagogical content knowledge and is culturally responsive, in order to engage students in disciplinary habits of thinking.</li> <li>• Utilize instructional strategies based on planned and/or in-the-moment decisions, to address individual learning needs.</li> <li>• Provide scaffolds for the learning task that support the development of the targeted concepts and skills and</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<p>gradually releases responsibility, leading to student independence.</p> <ul style="list-style-type: none"> <li>• Design professional development opportunities for certificated and classified staff to support curriculum and pedagogy implementation:</li> </ul>		
1.5	Assessment for Student Learning	<p>This year, we implemented the following:</p> <ol style="list-style-type: none"> <li>1. STAR was implemented K-6 with fidelity, whereas in previous years it was only proctored 4-6. The STAR is a formative assessment, proctored at minimum of 3 times per year to create an assessment cycle to monitor student learning and use the data to adjust teaching and differentiate instruction. Assessment cycles are continually utilized by educators and students to ensure learning activities lead to student success.</li> <li>2. 1:1 teacher meetings that provide time for teachers and administrators to thoughtfully analyze common data and compassionately understand each student in order to create individual goals to advance achievement for all.</li> <li>3. Assessment calendar of common assessments for all grade levels (ex. STAR Reading and Math) which include types of assessments and timelines to prepare for 1:1 teacher and administrator meetings.</li> <li>4. Utilize formative assessment data to make in-the-moment instructional adjustments, to modify future lessons, and give targeted feedback to students: <ul style="list-style-type: none"> <li>• Renaissance Learning (STAR Reading &amp; Star Math)</li> <li>• Reading assessment subscription (ex. Freckle, Lexia)</li> <li>• Teachers will participate in 1:1 meetings on Student Assessment Team Meetings (Site Based) to review EL data to inform instruction and provide goals for students.</li> <li>• Administer ELPAC assessment to assess ELD Levels</li> </ul> </li> </ol>	\$704.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Assessment for Student Learning Foci:</p> <ul style="list-style-type: none"> <li>• Develop systems in which students assess their own learning and the work of their peers in relation to the learning target.</li> <li>• Create multiple assessment opportunities and expect all students to demonstrate learning.</li> <li>• Assessment methods include a variety of tools and approaches to gather comprehensive and quality information about the learning styles and needs of each student.</li> <li>• Use observable systems and routines for recording and using student assessment data.</li> <li>• Assessment criteria, methods, and purposes are transparent and match the learning target.</li> </ul>		
1.6	Professional Learning	<p>Provide professional development workshops for teachers, classified instructional support staff, and principals to better support EL students:</p> <ul style="list-style-type: none"> <li>• Time to review assessments of student progress, and refine instructional practices.</li> <li>• Carnegie Math Onsite Academy/Workshop</li> <li>• Utilize Consulting services to provide professional development with a focus on ELD strategies in our curriculum (F and P consulting)</li> </ul> <p>This year, our professional development continued with The Equity Collaborative utilizing our student data to put an equity plan into action at the district and each of our school sites. In addition we held professional development for our math program Carnegie, and planned several professional development on EL Strategies through GLAD Training and connecting our curriculum with EL strategies.</p>	\$40,936.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Professional Learning Foci:</p> <p>Ensure every educator is highly effective and ever-developing in their role, and an active member of effective, collaborative teams that engage in future-focused professional learning.</p> <ul style="list-style-type: none"> <li>• Include team building activities and norm development in professional development.</li> <li>• Provide professional learning on how to build a culture of trust in schools and classrooms.</li> </ul> <p>Integrate professional development focused on virtual platforms, software, pedagogy, and curriculum within fluid learning environments.</p> <ul style="list-style-type: none"> <li>• Acknowledge and utilize teachers’ strengths.</li> <li>• Continue professional development opportunities on equity in education and ensuring all students have access to high-quality learning in a welcoming environment.</li> <li>• Highlight classrooms that employ formative learning practices.</li> <li>• Ground professional learning in student performance and formative learning.</li> <li>• Engage in professional learning experiences to develop district-wide guidelines for implementing research based formative learning practices.</li> <li>• Participate in cooperative teams and communities of practice to deepen student learning.</li> <li>• Focus on and utilize the Center for Educational Leadership’s 5 Dimensions of Teaching and Learning to inform daily practice, enhance learning opportunities, and encourage professional growth.</li> <li>• Create professional development for educators around global awareness and the future world of work</li> <li>• Engage in communities of practice to co-create evidence-based teaching practices to deepen student learning.</li> <li>• Emphasize the formative learning process for students and staff throughout POUSD classrooms, activities, and operations.</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
1.7	Leadership Development	<p>This year, we had:</p> <p>Leadership Retreats (August, January)</p> <p>Communities of Practice (CoP-Monthly)</p> <p>Data Analysis and Assessment Coaching and Training (Ongoing)</p> <p>Leadership Meetings (Monthly)</p> <p>Instructional Leadership Team Meetings</p> <p>Leadership Development Foci:</p> <ul style="list-style-type: none"> <li>• Support leaders in building student-focused, growth- oriented, trust-based cultures where innovation and learning flourish.</li> <li>• Develop, support, and acknowledge teacher leaders to build capacity.</li> <li>• Plan and schedule leadership retreats, meetings, and collaborative work sessions to focus on the Four -Dimensions of Instructional Leadership.</li> <li>• Encourage leadership collaboration such as sharing ideas and resources, and analyzing school data.</li> <li>• Cultivate relationships to build trust-based culture.</li> <li>• Engage in reflection and formative learning cycles.</li> </ul>		No
1.8	Family & Community Engagement	<p>Family and community engagement allows the district to gain a better understanding of the cultural and familial context our students represent and, in turn, provides us the information we need to create more relevant learning experience for them. There are a number of ways we create opportunities for families and the community to participate in a productive and ongoing, multi-directional dialogue to enhance home-school understanding, and support students' accessing future-forward education. Some examples are:</p> <ul style="list-style-type: none"> <li>• Utilize online educational programs that reinforce and share student learning at home.</li> <li>• Involve families in family nights, surveys, and exhibitions.</li> </ul>	\$150.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Communicate student progress, achievements, and struggles through a variety of mediums.</li> <li>• Empower students to communicate their success, challenges, and growth through student led conferences and/or progress monitoring journals.</li> </ul> <p>This year, we continued our celebration of growth (academic, emotional and social growth of students) at Board Meetings and school sites following each grading cycle. We also worked on strengthening our DELAC meetings through providing dinner, childcare, and more interactive presentations.</p> <p>In addition this year, we provide frequent and clear communication between the school and the broader school community using Weebly Pro and our Parentsquare Communication System in Aeries.</p>		
1.9	Classroom Environment and Culture (2)		\$12,503.00	Yes

## Goal Analysis [2022-23]

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.

Last year our goal focused on implementing professional development with The Equity Collaborative and implementing district-wide STAR Reading and Math assessments for all students. Last year, we also focused on our roll-out of our new ELA curriculum Fountas and Pinnell for grades TK-6th for in-person instruction using the responsive teaching cycle. We focused on assessment for our students and creating dynamic learning experiences to meet each of their individual needs. We continued our work with Writer's Workshop and Bridges/Carnegie.

This year, our Focus Question was, "How do we use data to maximize equity and opportunity for all students?" We continued to focus on professional development with The Equity Collaborative utilizing our student data to put an equity plan into action at the district and each of our school sites. We also implemented monthly Restorative Practice training that focuses on building, maintaining and when necessary,



repairing relationships among all members of a school community. We implemented 1:1 teacher meetings that provide time for teachers and administrators to thoughtfully analyze common data and compassionately understand each student in order to create individual goals to advance achievement for all. We implemented an assessment calendar of common assessments for all grade levels (ex. STAR Reading and Math) which include types of assessments and timelines to prepare for 1:1 teacher and administrator meetings. Second year roll-out of our new ELA curriculum, Fountas and Pinnell, for grades TK-6th for in-person instruction using the responsive teaching cycle. We will be analyzing reading data from our students and creating dynamic learning experiences to meet each of their individual needs. We continued work with Writer's Workshop and Bridges/Carnegie and increased support for English Language Learners and Struggling Learners through GLAD Certification 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.

Goal 1.2 Student Engagement: New action added to 2022/23 after speaking with Jeanine Thibeau and Cindy Gordon to include 14% of highly qualified teachers salaries and benefits to be counted towards serving unduplicated students. With the professional development such as Equity Collaborative and GLAD, teachers are providing daily small group instruction to target support for unduplicated students.

Goal 1.2 Student Engagement: The challenge of filling open positions was evident in the fact that the budgeted instructional aide position was not filled in a timely manner. This position was meant to support newcomers and unduplicated students with concentration dollars.

Goal 1.9 Classroom Environment and Culture (2): New action that was added to the LCAP to include give credit for an action that was already in full implementation, which was including a portion of the salaries/benefits of the Director of Student Services. The Director works directly in addressing the needs of unduplicated students, especially foster and English-learners.

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

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

Goal 1: Learning Experiences-Promote learning experiences that inspire inquiry, engagement, collaboration, innovation, and academic achievement.

1. Classroom Environment & Culture as evidence by over 40 participants joining monthly Restorative Practice trainings.
2. Student Engagement as evidenced by over 40 participants joining 3 days of GLAD training.
3. Dynamic Learning Experiences as evidenced by Fountas and Pinnell Professional Development and walkthroughs with our consultant to determine next steps and implementation status of our ELA curriculum.
4. Curriculum and Pedagogy as evidenced by students increase in Math scores and ELA scores from STAR reading and math in various grade levels.
5. Assessment for Student Learning as evidenced by students having individual learning goals and reviewing data and students completing common assessments such as STAR Reading and Math and analyzing data during 1:1 meeting.
6. Professional Learning as evidenced by schools implemented equity plan and used data to see results.

7. Leadership Development as evidenced by the leadership team building consistency and working together to analyze data to increase student achievement.

8. Family & Community Engagement as evidenced by Board Meeting presentations and school site having celebration of growth celebrations!

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.

There was a change to the Standards Aligned Materials Metric. We still report the percentage of students with access to their own copies of standards-aligned instructional materials for use at school and at home, including ELs (who have access to standards aligned ELD curriculum), however, we also added data on the percent positive of students who answered on the Youth Truth Survey positive about instructional methods and academic challenges. Due to this metric change, the year 2 outcome data shows the following:

YouthTruth Student Survey about instruction:

Instructional Methods-59% Percent Positive

Academic Challenges-42% Percent Positive

The desired outcomes changed to incorporate this new data. The new desired outcome data is: Continue to reach 100% rate for student access to standards aligned materials and increase Instructional Methods to 65% Percent Positive and Academic Challenges to 50% Percent Positive.

**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	Well-Being: Support the social-emotional and physical well-being of all and recognize each person's inherent value.

An explanation of why the LEA has developed this goal.

The goal was developed based on stakeholder input and ensuring state priorities are met. The Design Team developed this goal and actions based on stakeholder feedback. All of our stakeholders want to prioritize social-emotional support and physical well-being. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp>). The following priority areas align with the stakeholder value of a well rounded educational program: Priority 5 – Pupil Engagement, and Priority 6 – School Climate. If completed and achieved, the actions and metrics grouped together demonstrate all the component necessary for ensuring the healthy well-being of our students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	Aug. 2021-Feb. 2022: 94% (1st six months of school)	Aug. 2021- May. 2022: 88.33%	Aug. 2022-May 2023: 91.66%		Achieve an attendance rate of 95%+
Chronic Absenteeism Rate	2019: 15.6%	Unavailable: NO CA Dashboard update in 2021	CA Dashboard: Status Update 2022 27.9% Very High		Achieve Chronic Absenteeism rate of 10%-
Suspension Rate	2019: 0.8%	Unavailable: NO CA Dashboard update in 2021	CA Dashboard: Status Update 2022 1.6% suspended at least one day		Decline by at least 0.3%
Expulsion Rate	0%	0%	0%		Maintain a 0% Expulsion Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of parents that feel the school is welcoming and friendly based on Youth Truth Survey Parent Results	My Voice Survey Results: N/A	Baseline: My school creates a friendly environment: 63% (Youth Truth Survey Results- parent results)	My School creates a friendly environment: 67% (Youth Truth Survey Results- parent results)		Increase percentage of parents by 3% each year
Percentage of parents that feel their child's learning environment is safe based on Youth Truth Survey Parent Results	2022 Baseline: My child's learning environment is safe: 40% (Youth Truth Survey Results-parent results)	N/A	My child's learning environment is safe: 40% (Youth Truth Survey Results-parent results)		Increase percentage of parents by 3% each year

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Whole Child Nurturance	<p>Whole Child Nurturance Foci: Provide comprehensive student-centered programs that recognize each student’s inherent value, meet the wellness needs of students, and infuse social-emotional learning opportunities into daily experiences</p> <ul style="list-style-type: none"> <li>• Actively seek to create equity-minded schools that recognize and welcome the diverse backgrounds of our students.</li> <li>• Develop a sense of community and belonging through active family engagement.</li> <li>• Provide a rich Multi-Tiered Systems of Support (MTSS) that addresses the needs of individual students.</li> <li>• Provide opportunities to celebrate our differences.</li> <li>• Provide counseling for all students as needed.</li> <li>• SEL curricula integrated in classroom</li> <li>• Encourage site-based focus on Restorative Practices, Toolbox, and Positive Behavioral Interventions and Supports (PBIS).</li> <li>• Assemblies to encourage students and celebrate growth</li> </ul>	\$69,029.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Assembling a district-wide committee focused on researching, creating, and implementing an improved food service.</li> <li>• Creating opportunities for students to drive their own learning around fitness and nutrition.</li> <li>• Support teachers in integrating nutrition and exercise learning into classroom curricula.</li> </ul> <p>This year, we focused on Programs and Services Developed and Provided to Unduplicated pupils and Individuals with exceptional needs:</p> <ul style="list-style-type: none"> <li>• Provide counseling and health services for foster youth and low-income students as needed.</li> <li>• Provide Restorative Practices Professional Development and Toolbox Consumable materials.</li> <li>• Provide a rich Multi-Tiered Systems of Support (MTSS) that addresses the needs of individual students.</li> <li>• Provide opportunities to celebrate our differences and our growth</li> </ul>		
2.2	Lifelong Wellness	<p>Lifelong Wellness Foci: Provide opportunities and experiences for staff to understand and support their own and each other’s social, emotional, and physical wellness.</p> <ul style="list-style-type: none"> <li>• Create opportunities for staff to engage in healthy activities and develop a growth mindset.</li> <li>• Support a healthy and balanced lifestyle.</li> <li>• Incorporate mindfulness and community-building activities into professional development and other site activities.</li> <li>• Leverage meetings and day to day connections to build relationships and trust.</li> </ul>		No

Action #	Title	Description	Total Funds	Contributing
2.3	Tools for Families	<p>Tools for Families Foci: Enhance educational opportunities for all families by providing them with tools and strategies for addressing their student’s emotional, social, and physical needs.</p> <ul style="list-style-type: none"> <li>• Develop a warm and welcoming school environment where families feel welcome.</li> <li>• Foster ongoing relationships between families and schools.</li> <li>• Strive to cultivate open lines of communication between families and schools.</li> <li>• Create and communicate a comprehensive list of district, school, and community resources.</li> <li>• Develop a series of Parent Education Evenings (district wide): parenting, nutrition, MTSS, Parent University.</li> <li>• Provide various opportunities, at different times</li> </ul>		No
2.4	Safe Environment	<p>Safe Environment Foci: Support leaders, staff, families, and students in establishing and maintaining a physically safe environment.</p> <ul style="list-style-type: none"> <li>• Cultivate a mindset of shared responsibility for school safety among all stakeholders.</li> <li>• Prioritize and upgrade our facilities plan for older campuses to develop safer and more engaging learning environments.</li> <li>• Restructure facility operations to develop a more cohesive and streamlined School Safety Plan.</li> <li>• Communicate School Safety Plan, practice steps outlined in plan, and follow procedures as developed.</li> </ul> <p>This year, we focused on:</p> <ul style="list-style-type: none"> <li>• Maintenance/custodial staff will ensure maintenance repairs.</li> <li>• Yard Duty Supervisors and Bus Duty Supervisors will supervise students during non-instructional time to ensure school safety.</li> <li>• Restorative Practice Professional Development</li> </ul>	\$258,709.00	No

## Goal Analysis [2022-23]

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.

For our Goal 2: Well-Being Support the social-emotional and physical well-being of all and recognize each person's inherent value, there was no substantive differences in planned actions and actual implementation of these actions.

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.

No material differences for Goal 2.

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

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

Goal 2: Well-Being Support the social-emotional and physical well-being of all and recognize each person's inherent value.

Whole Child Nurturance:

- Provide counseling and health services for foster youth and low-income students as needed as evidenced by partnerships with local counseling agencies
- Provide Restorative Practices Professional Development and Toolbox Consumable materials as evidenced by over 40 participants joining monthly Restorative Practice trainings.
- Provide a rich Multi-Tiered Systems of Support (MTSS) that addresses the needs of individual students as evidenced by 1:1 Data Meetings and an improved Student Study Team Process in Use
- Provide opportunities to celebrate our differences and our growth as evidenced by celebrations of growth at Board Meetings and School Site

Safe Environment:

- Maintenance/custodial staff will ensure maintenance repairs as evidenced by increase of FIT report.
- Yard Duty Supervisors and Bus Duty Supervisors will supervise students during non-instructional time to ensure school safety as evidenced by increase in parent Youth Truth survey of child being safe at school.
- Restorative Practice Professional Development as evidenced by over 40 participants joining monthly Restorative Practice trainings.

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

We added a new metric and desired outcome for this year, which is already part of our goal of creating a safe environment. Thus, due to increased safety concerns from society, we added the following metric:

Percentage of parents that feel their child's learning environment is safe based on Youth Truth Survey Parent Results

We added our desired outcome as well:

Increase percentage of parents by 3% each year

Our baseline and current data is: My child's learning environment is safe: 40% (Youth Truth Survey Results-parent results)

**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	Community: Strengthen our community by embracing change and cultivating a growth mindset.

An explanation of why the LEA has developed this goal.

The goal was developed based on stakeholder input and ensuring state priorities are met. The Design Team developed this goal and actions based on stakeholder feedback. All of our stakeholders wanted to prioritize strengthening our community. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp>). The following priority areas align with the stakeholder value community: Priority 3 – Parent Engagement, Priority 5 – Pupil Engagement, and Priority 6 – School Climate. If completed and achieved, the actions and metrics grouped together demonstrate all the component necessary for ensuring a school culture beneficial to our students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Engagement (Local Indicator)	"Met" (see local indicators for detailed report)	Baseline: Youth Truth Survey: 49% Family Engagement	Youth Truth Survey: 39% Family Engagement  50% of Spanish-speaking parents/guardians of students feel included in planning school activities  28% of parents/guardians feel empowered to play a meaningful role in decision-making at school		Increase 5% rating on survey for each YouthTruth question about family engagement

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			44% of parents/guardians feel valued at school		
% of staff who feel like a valued member of school community	No data	Baseline: Youth Truth Survey: 85% Students Engagement	Youth Truth Survey: 76% Students Engagement		Maintain or exceed 85% rating on survey for % of students who are engaged with the school community
% of staff who feel PD is important to educational growth	No data	Baseline: Youth Truth Survey: 39% Students Belonging	Youth Truth Survey: 30% Students Belonging		Exceed 39% rating on survey for % of students who feel belonging in their school community
% of staff work in a collaborative manner	No data	Baseline: Youth Truth Survey: 56% Staff Engaged	Youth Truth Survey: 64% Staff Engaged		Exceed 56% rating on survey for % of staff who are engaged with the school community
% of students have access to a technology device	100%	100%	100%		Maintain 100% regarding % of students have access to a technology device
Parental participation in school programs- New Metric: Number and percentage of parents/guardians responded to 2023 YouthTruth Family Survey*	BASELINE 2022: Overall Parent Participation: 81 parents/guardians (46% of the population) responded to 2023 YouthTruth Family Survey	N/A	Overall Parent Participation: 57 parents/guardians (26% of the population) responded to 2023 YouthTruth Family Survey		Continue to increase parental participation each year by a minimum of 5% in all subcategories.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of respondents in the YouthTruth Survey are Hispanic, White, English-speaking	<p>29% of respondents in the YouthTruth Survey were Hispanic</p> <p>27% of respondents in the YouthTruth Survey were White</p> <p>76% of respondents in the YouthTruth Survey were English-Speaking</p>		<p>30% of respondents in the YouthTruth Survey were Hispanic</p> <p>40% of respondents in the YouthTruth Survey were White</p> <p>81% of respondents in the YouthTruth Survey were English-Speaking</p>		

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Community Partnerships	<p>Community and Parental Partnerships Foci: Enhance learning opportunities for students through community partnerships to learn about their world and serve as active participants in their community:</p> <ul style="list-style-type: none"> <li>• Expand partnerships with community agencies for social-emotional needs in all schools, civic engagement, and future focused world experiences.</li> <li>• Integrate civic-minded, future-focused and globally-pertinent activities and projects within our curricula.</li> <li>• Enhance curricular learning by connecting students to our broader community.</li> <li>• Provide opportunities for civic involvement and volunteerism at every age.</li> <li>• Invite community members to become involved in our school community.</li> <li>• Leverage community partnerships (e.g. Sonoma County Office of Education) to create stronger school:career connections.</li> </ul>	\$23,434.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>This year, our focus was:</p> <ul style="list-style-type: none"> <li>• Transportation will be provided for students during off-Campus community learning events (field trip transportation) (based on \$25x251ADA).</li> <li>• 6th grade students will participate in Science Outdoor Education (based on \$180/6th grade students &amp; attending adults/chaperones).</li> <li>• Parental Participation in programs for unduplicated pupils and individuals with exceptional needs:</li> <li>• ELAC and DELAC Meetings</li> <li>• Community Events (ex. Dances, Play Day, Halloween)</li> <li>• Open House</li> <li>• Back to School Events</li> </ul>		
3.2	After School Engagement	<p>After School Engagement Foci: Offer engaging and age appropriate enrichment opportunities outside of regular school hours.</p> <ul style="list-style-type: none"> <li>• Expand after school engagement activities such as assemblies, sports programs, and robotics</li> <li>• Offer after school tutoring opportunities</li> <li>• Create and communicate a comprehensive list of district, school, and community resources of after-school enrichment activities.</li> <li>• Coordinate with community organizations and families to increase access to a variety of extracurricular activities.</li> </ul> <p>This year, we focused on-</p> <ul style="list-style-type: none"> <li>• Adding after school enrichment programs including: arts and crafts, dance, film, tutoring, computer classes, sports, etc...</li> <li>• Provide supplies/materials for After school programs</li> <li>• Provide an after school Homework Club using an instructional assistant (Pos #463).</li> <li>• Coordinate with community organizations such as Art and Soul and YMCA to increase access to a variety of extracurricular activities.</li> </ul>	\$5,142.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Technology	<p>Technology Foci: Acquire, maintain, and utilize current technology to increase communication between schools and community, and to improve educational opportunities for students.</p> <ul style="list-style-type: none"> <li>• Build and maintain technology infrastructure that is reliable and meets the demands of 21st Century technology.</li> <li>• Develop a sustained and reliable social media and website presence.</li> <li>• Provide technology training for teachers and classified staff, particularly around distance learning, technology skills, and online education programs.</li> <li>• Incorporate digital citizenship and technology fluency skills into curricula based on technology standards.</li> <li>• Implement multiple software programs that enhance student learning.</li> <li>• Leverage distance learning</li> </ul> <p>This year, we focused on:</p> <ul style="list-style-type: none"> <li>• Building our wifi infrastructure that is reliable and meets the demands of 21st Century technology.</li> <li>• Updated our website presence</li> <li>• Provide technology training for teachers and classified staff on technology skills and online education programs</li> <li>• Incorporate digital citizenship and technology fluency skills into curricula based on technology standards</li> <li>• Implement multiple software programs that enhance student learning</li> <li>• Increased use of Aeries as our SIS system and delved deeper into the data management side of Aeries using Aeries Analytics</li> </ul>		No

Action #	Title	Description	Total Funds	Contributing
3.4	School Culture	<p>School Culture Foci: Co-create a culture of open-hearted and open-minded listening that generates a compassionate and courageous community oriented toward collective action and shared responsibility.</p> <ul style="list-style-type: none"> <li>• Build trust through transparency and honesty.</li> <li>• Establish open and direct lines of communication between families and schools, site and district staff, and students and teachers.</li> <li>• Develop a culture that assumes positive intent, particularly when working through difficult situations.</li> <li>• Promote a growth mindset.</li> <li>• Provide professional learning on how to build a culture of trust in schools and classrooms.</li> <li>• Provide opportunities to build relationships through sharing of newsletters, celebrations of staff, and community celebrations.</li> </ul> <p>This year, we focused on:</p> <ul style="list-style-type: none"> <li>• Utilize Youth Truth Surveys to elicit parents, staff and students' feedback and input.</li> <li>• Outreach worker will support with parent education</li> <li>• Contracted nurse through SCOE</li> <li>• Continued Celebrations of Growth at Board Meetings and School Site</li> </ul>	\$24,214.00	Yes
3.5			\$13,344.00	Yes

# Goal Analysis [2022-23]

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.

For our Goal 3: Community: Strengthen our community by embracing change and cultivating a growth mindset, there were substantive differences in planned actions and actual implementation of these actions. Goal 3.2 was not fully implemented whereas Goal 3.5 was a new action that was implemented in 2022/23 to meet the literacy needs of unduplicated students.

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 3.2 After School Engagement: Funds were set aside for after-school programs for unduplicated students; however, teachers were burnt out and exhausted with the implementation of one-time dollar actions; thus this action was not implemented.  
Goal 3.5 School Culture (2): A library/media tech position was added as a new action for 2022/23 to provide during school support to unduplicated students in the area of literacy.

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

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

Goal 3: Community: Strengthen our community by embracing change and cultivating a growth mindset

Community and Parental Partnerships:

- Transportation will be provided for students during off-Campus community learning events (field trip transportation) (based on \$25x251ADA) as needed as evidenced by students attending field trips.
- 6th grade students will participate in Science Outdoor Education (based on \$180/6th grade students & attending adults/chaperones) as needed as evidenced by 6th grade students attending NatureBridge.
- Parental Participation in programs for unduplicated pupils and individuals with exceptional needs as needed as evidenced by parents participating in school meetings/events and YouthTruth Survey.

After School Engagement:

- Adding after school enrichment programs including: arts and crafts, dance, film, tutoring, computer classes, sports, etc...as needed as evidenced by students attending after school enrichment activities.
- Provide supplies/materials for After school programs as needed as evidenced by students having supplies for their after school enrichment activities.

- Provide an after school Homework Club using an instructional assistant (Pos #463) as needed as evidenced by the Homework Club after school.
- Coordinate with community organizations such as Art and Soul and YMCA to increase access to a variety of extracurricular activities as needed as evidenced by providing after school enrichment activities.

#### Technology:

- Building our wifi infrastructure that is reliable and meets the demands of 21st Century technology as needed as evidenced by completing our district wide wifi infrastructure project.
- Updated our website presence as needed as evidenced by newly and consistently updated websites.
- Provide technology training for teachers and classified staff on technology skills and online education programs as needed as evidenced by our Technology Teacher on Special Assignment working in classrooms.
- Incorporate digital citizenship and technology fluency skills into curricula based on technology standards as needed as evidenced by our Technology Teacher on Special Assignment working in classrooms.
- Implement multiple software programs that enhance student learning as needed as evidenced by our Technology Teacher on Special Assignment working in classrooms.
- Increased use of Aeries as our SIS system and delved deeper into the data management side of Aeries using Aeries Analytics as needed as evidenced by an increase in use of Aeries by staff and parents/guardians.

#### School Culture:

- Utilize Youth Truth Surveys to elicit parents, staff and students' feedback and input as needed as evidenced by an increase of Youth Truth participation and increase in metrics.
- Outreach worker will support with parent education as needed as evidenced by increase of participation in DELAC meetings.
- Contracted nurse through SCOE as needed as evidenced by increase of medical classes offered and student needs met.
- Continued Celebrations of Growth at Board Meetings and School Site as needed as evidenced by celebration of growth presentations at Board Meetings and school site.

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.

Last year we changed our metric data and had a new baseline that better fit goal 3. This year is our second year using the same data from Youth Truth surveys for parent, staff and student engagement. In addition, we added additional questions under family engagement and parent participation through our YouthTruth surveys. Below are the additional questions that we added to our family engagement metric:

Youth Truth Survey: 39% Family Engagement

50% of Spanish-speaking parents/guardians of students feel included in planning school activities

28% of parents/guardians feel empowered to play a meaningful role in decision-making at school



44% of parents/guardians feel valued at school

Due to these additions, we changed our desired outcome to incorporate this additional data. The new desired outcome is to Increase 5% rating on survey for each YouthTruth question about family engagement.

Below are the additional questions that we added to our parent participation metric:

Overall Parent Participation: 57 parents/guardians (26% of the population) responded to 2023 YouthTruth Family Survey

30% of respondents in the YouthTruth Survey were Hispanic

40% of respondents in the YouthTruth Survey were White

81% of respondents in the YouthTruth Survey were English-Speaking

Due to these additions, we changed our desired outcome to incorporate this additional data. The new desired outcome is to continue to increase parental participation each year by a minimum of 5% in all subcategories.

**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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
576,336	37,095

## 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
20.14%	0.00%	\$0.00	20.14%

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.

### ENGLISH LANGUAGE LEARNERS

Needs, Conditions, Circumstances:

- 31.3% of our school community are English Language Learners
- 38.7% making progress towards English language proficiency according to the CA 2022 Dashboard.

On the 2022, CA Dashboard, 38.7% of current EL students progressed at least one ELPI level, 25.8% maintained lower ELPI levels (i.e, levels 1, 2L, 2H, 3L, or 3H), and 35.5 decreased at least one ELPI Level.

- On the 2022 CA Dashboard for ELA Academic Indicator Status show English Language Learner students (58 students) were low, 68.8 points below standard, compared to a low of 52.9 for “all students; when compared to the state 12.2 low status for all students. 85 points below standard of our current English Language Learners (49 students), while our Reclassified Students (8) were 0 points below standard, and our English Only (118 students) were 45.8 points below standard.
- On the 2022 CA Dashboard for Math Academic Indicator Status show English Language Learner students (57 students) were low, 84.6 points below standard, compared to a low of 70.3 for “all students; when compared to the state 51.7 low status for all students. 92.8 points below standard of our current English Language Learners (49 students), while our Reclassified Students (8) were 0 points below standard, and our English Only (118 students) were 65 points below standard.

- We reclassified 12 out of 105 English Language Learners in 2022-2023.
- We want to increase the educational outcomes and opportunities of our English Learners

Actions	Descriptions	Expected Outcomes
Professional development to support providing designated and integrated ELD and to identify and implement a core set of practices based on our curriculum.	F and P Professional Development 3 Day GLAD Training	Walkthroughs will show a consistent use of designated and integrated ELD supports for English Language Learners
Provide a focus on Responsive Teaching in Literacy and Math.	Fountas and Pinnell Professional Development	Walkthroughs will show a consistent use of Fountas and Pinnell curriculum use  Targeted 1:1 Data Meetings will include Benchmark Assessment Data from Fountas and Pinnell to see student growth or areas of need
Provide Supplemental Materials and Educational Software	Lexia English Lexia Rosetta Stone Read Naturally Accelerated Reading Star Math Star Reading	Reclassify 10% of our LTEL (Long Term English Learner) students each year
Provide Curriculum and Instructional Strategies for Newcomer and EL Support	National Geographic GLAD Instructional Strategies	At least 65% of students are making making progress on the ELPAC as determined by the "English Learner Progress Indicator"
Targeted 1:1 teacher meetings with administration to analyze data and create targeted goals	1:1 Teacher Meetings with Data Form to analyze student data and make goals for each student in Reading and Math	Increase in the percent of English Language Learner students who are considered "proficient" according to STAR Reading and Math scores

## SOCIOECONOMICALLY DISADVANTAGED AND FOSTER YOUTH STUDENTS

### Needs, Conditions, Circumstances:

- The demographics of our school community are: 46.9% Socioeconomically Disadvantaged, 31.3% English Learners, and .3% Foster Youth
- On the 2022 CA Dashboard for ELA Academic Indicator Status show socioeconomically disadvantaged students (102 students) were low, 68.2 points below standard, compared to a low of 52.9 for “all students; when compared to the state 12.2 low status for all students.
- On the 2022 CA Dashboard for Math Academic Indicator Status show socioeconomically disadvantaged students (102 students) were low, 85 points below standard, compared to a low of 70.3 for “all students; when compared to the state 51.7 low status for all students.
- On the 2022 CA Dashboard for ELA Academic Indicator Status show foster youth students with no performance level.
- On the 2022 CA Dashboard for Math Academic Indicator Status show foster youth students with no performance level.
- Low-income and Foster Youth students were disproportionately impacted by COVID-19.
- Low-income and Foster Youth students have additional needs related to health and wellness, nutrition, social-emotional wellbeing, and academic support.

Actions	Descriptions	Expected Outcomes
Provide counseling services: social-emotional, behavioral, self- regulation, and positive social relationships.	Additional Counseling Support from Community Organizations  Restorative Practice Professional Development	Low-income and foster youth students feel an increase of 5 percent in belonging and engagement categories as determined by Youth Truth survey data
Provide multiple tiers of intervention (academic, behavioral, emotional) and professional development for targeted instruction to build proficiency in CCSS and MTSS support for students who need interventions in academics, emotional and/or behavioral.	SARB Meetings and 1:1 Data Meetings  Fountas and Pinnell Professional Development	Low-income and Foster Youth students maintain an attendance rate of 96% or above  Targeted 1:1 Data Meetings will include Benchmark Assessment Data from Fountas and Pinnell to see student growth or areas of need
-Ensure students have access to technology to develop digital literacy and academic support  -Provide Supplemental Materials/Software	Teacher on Special Assignment for Technology  Lexia Read Naturally Accelerated Reading Star Math Star Reading	Increase in the percent of low-income and foster youth students who are considered "proficient" according to STAR Reading and Math by 5% each year and an increase of 3 levels each year on the Benchmark Assessment System from Fountas and Pinnell
-Provide a focus on Responsive Teaching in Literacy and Math.	Fountas and Pinnell professional Development	Increase in the percent of low-income and foster youth students who are considered "proficient" according to STAR Reading and Math by 5% each year and an increase of 3 levels each year on the Benchmark Assessment System from Fountas and Pinnell
Targeted 1:1 teacher meetings with administration to analyze data and create targeted goals	1:1 Teacher Meetings with Data Form to analyze student data and make goals for each student in Reading and Math	Increase in the percent of low-income and foster youth students who are considered "proficient" according to STAR Reading and Math by 5% each year and an increase of 3 levels each year on the Benchmark Assessment System from Fountas and Pinnell

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

Piner-Olivet Union School District is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL and foster youth at the school site, and ensuring that funds are spent to benefit these subgroups of students. Based on educational partner feedback and research on effective practices we are implementing more than 10 LCAP Action/Services to improve services for the low income, English learner and foster youth including using a portion of the LCFF Supplemental dollars for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site needs, and educational partners input.

The services for foster youth, low-income and EL students has increased in quality as demonstrated by the following data points:

On the 2019 CA Dashboard (no CA Dashboard Data available for 2020 or 2021):

- 38.7% of English learners are making progress towards English Language Proficiency
- In 2022, 12 students out of 105 EL students were reclassified.

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.

As a result of increased number of newcomers students as well as increasing percentages of English Language Learners, we worked with educational partners (DELAC, Instructional Leadership Teams, and additional classified support for English Learners), and have determined to increase staffing (ELD PA, Library/Media Tech), professional development, and curriculum to provide direct services to our English Language Learners.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	1:91
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:24

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,897,444.00	\$51,675.00			\$2,949,119.00	\$2,837,298.00	\$111,821.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Classroom Environment & Culture	All	\$2,014,565.00				\$2,014,565.00
1	1.2	Student Engagement	English Learners Low Income	\$354,516.00				\$354,516.00
1	1.3	Dynamic Learning Experiences	All		\$51,675.00			\$51,675.00
1	1.4	Curriculum and Pedagogy	English Learners	\$80,198.00				\$80,198.00
1	1.5	Assessment for Student Learning	English Learners	\$704.00				\$704.00
1	1.6	Professional Learning	English Learners	\$40,936.00				\$40,936.00
1	1.7	Leadership Development	All					
1	1.8	Family & Community Engagement	English Learners Foster Youth Low Income	\$150.00				\$150.00
1	1.9	Classroom Environment and Culture (2)	English Learners	\$12,503.00				\$12,503.00
2	2.1	Whole Child Nurturance	Foster Youth Low Income	\$69,029.00				\$69,029.00
2	2.2	Lifelong Wellness	All					
2	2.3	Tools for Families	All					
2	2.4	Safe Environment	All	\$258,709.00				\$258,709.00
3	3.1	Community Partnerships	All	\$23,434.00				\$23,434.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	After School Engagement	English Learners Foster Youth Low Income	\$5,142.00				\$5,142.00
3	3.3	Technology	All					
3	3.4	School Culture	English Learners Foster Youth Low Income	\$24,214.00				\$24,214.00
3	3.5		English Learners Foster Youth Low Income	\$13,344.00				\$13,344.00



## 2023-24 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
2,862,219	576,336	20.14%	0.00%	20.14%	\$600,736.00	0.00%	20.99 %	<b>Total:</b>	\$600,736.00
								<b>LEA-wide Total:</b>	\$600,736.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Student Engagement	Yes	LEA-wide	English Learners Low Income	All Schools	\$354,516.00	
1	1.4	Curriculum and Pedagogy	Yes	LEA-wide	English Learners	All Schools	\$80,198.00	
1	1.5	Assessment for Student Learning	Yes	LEA-wide	English Learners	All Schools	\$704.00	
1	1.6	Professional Learning	Yes	LEA-wide	English Learners	All Schools	\$40,936.00	
1	1.8	Family & Community Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150.00	
1	1.9	Classroom Environment and Culture (2)	Yes	LEA-wide	English Learners	All Schools	\$12,503.00	0
2	2.1	Whole Child Nurturance	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$69,029.00	
3	3.2	After School Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,142.00	

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 (%)
3	3.4	School Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$24,214.00	
3	3.5		Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$13,344.00	0

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$2,290,986.00	\$2,629,996.00

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	Classroom Environment & Culture	No	\$1,632,391.00	\$1,849,409.00
1	1.2	Student Engagement	Yes	\$234,103.00	\$245,753.00
1	1.3	Dynamic Learning Experiences	No	\$46,845.00	\$49,212.00
1	1.4	Curriculum and Pedagogy	Yes	\$60,480.00	\$87,678.00
1	1.5	Assessment for Student Learning	Yes	\$708.00	\$10,057.00
1	1.6	Professional Learning	Yes	\$40,114.00	\$39,607.00
1	1.7	Leadership Development	No		
1	1.8	Family & Community Engagement	Yes	\$150.00	\$0.00
1	1.9	Classroom Environment & Culture (2)	Yes		\$11,930.00
2	2.1	Whole Child Nurturance	Yes	\$24,686.00	\$25,499

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)
2	2.2	Lifelong Wellness	No		
2	2.3	Tools for Families	No		
2	2.4	Safe Environment	No	\$213,076.00	\$257,431.00
3	3.1	Community Partnerships	No	\$17,000.00	\$21,205.00
3	3.2	After School Engagement	Yes	\$5,170.00	\$0.00
3	3.3	Technology	No		
3	3.4	School Culture	Yes	\$16,263.00	\$23,000.00
3	3.5	School Culture (2)	Yes		\$9,215.00

## 2022-23 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)
\$442,764.00	\$381,674.00	\$452,739.00	(\$71,065.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Student Engagement	Yes	\$234,103.00	\$245,753.00		
1	1.4	Curriculum and Pedagogy	Yes	\$60,480.00	\$87,678.00		
1	1.5	Assessment for Student Learning	Yes	\$708.00	\$10,057.00		
1	1.6	Professional Learning	Yes	\$40,114.00	\$39,607.00		
1	1.8	Family & Community Engagement	Yes	\$150.00	\$0.00		
1	1.9	Classroom Environment & Culture (2)	Yes		\$11,930.00		
2	2.1	Whole Child Nurturance	Yes	\$24,686.00	\$25,499.00		
3	3.2	After School Engagement	Yes	\$5,170.00	\$0.00		
3	3.4	School Culture	Yes	\$16,263.00	\$23,000.00		
3	3.5	School Culture (2)	Yes		\$9,215.00		

**2022-23 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)
\$2,712,684.00	\$442,764.00	0%	16.32%	\$452,739.00	0.00%	16.69%	\$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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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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