

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pacifica Elementary School District

CDS Code: 41689320000000

School Year: 2022-23

LEA contact information:

Will Lucey

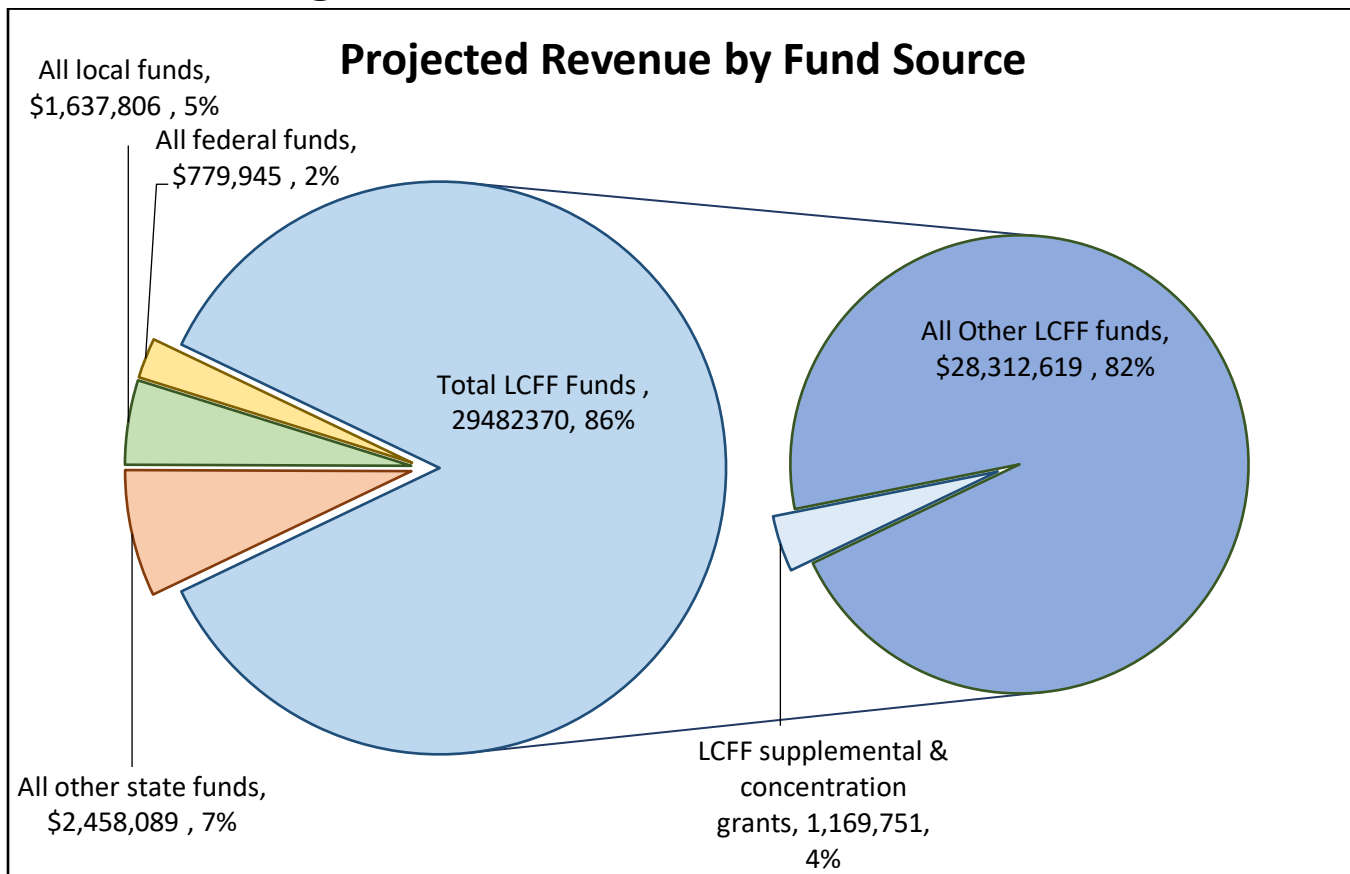
Director, Educational Support Services

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(650) 738-6617

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

Budget Overview for the 2022-23 School Year

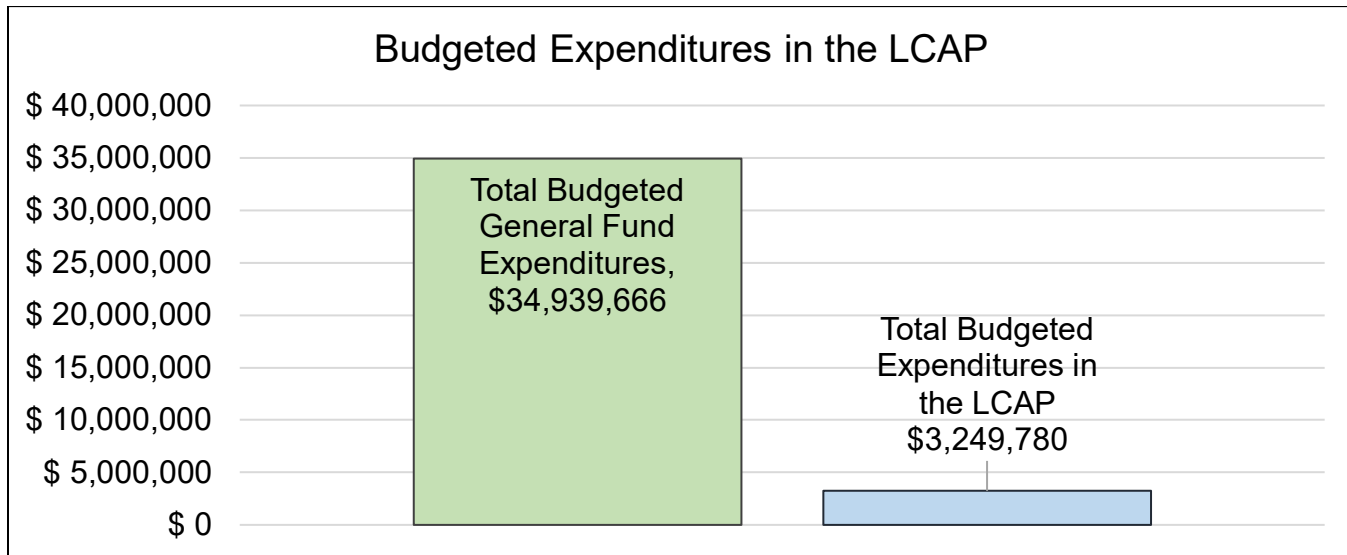


This chart shows the total general purpose revenue Pacifica Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pacifica Elementary School District is \$34,358,210, of which \$29,482,370 is Local Control Funding Formula (LCFF), \$2,458,089 is other state funds, \$1,637,806 is local funds, and \$779,945 is federal funds. Of the \$29,482,370 in LCFF Funds, \$1,169,751 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 Pacifica Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Pacifica Elementary School District plans to spend \$34,939,666 for the 2022-23 school year. Of that amount, \$3,249,780 is tied to actions/services in the LCAP and \$31,689,886 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General operating expenditures are not included in this year's LCAP. The budgeted expenditures not included in the LCAP will be used for the following; Certificated & Classified base salaries and benefits, Special Education, Routine Maintenance, STRS on behalf payments, administrative costs including salaries and benefits, retiree costs, utilities, custodial, other non-instructional contracted services, deferred maintenance and the Child Nutrition Program.

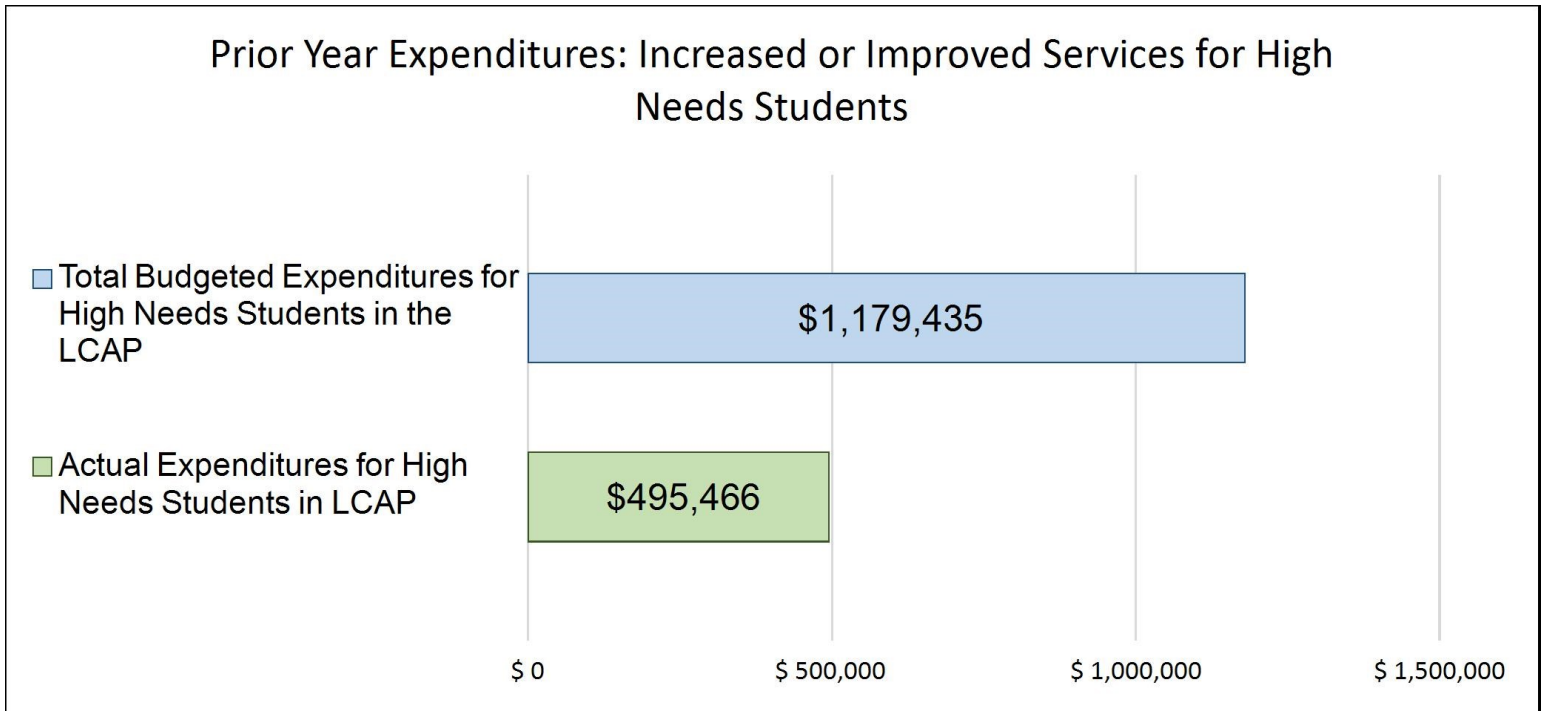
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Pacifica Elementary School District is projecting it will receive \$1,169,751 based on the enrollment of foster youth, English learner, and low-income students. Pacifica Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pacifica Elementary School District plans to spend \$1,907,100 towards meeting this requirement, as described in the LCAP.

The 2022-2023 LCAP addresses increased and improved services for high needs students based identification of academic and social emotional needs through diagnostic assessments and surveys. In addition to the contributing actions within this year's LCAP, each school site is allocated additional dedicated site funds based on their unduplicated student population that total district wide, approximately \$500,000. Although they are not included in this year's LCAP, the school sites will use these site funds to address the unique needs of the high needs students at their sites based on the results of these diagnostics. Even though these site actions are not included in this year's LCAP, the district expects that all of the supplemental grant funds will be spent on the high needs students.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Pacifica Elementary School District's LCAP budgeted \$1,179,435 for planned actions to increase or improve services for high needs students. Pacifica Elementary School District actually spent \$495,466 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-683,969 had the following impact on Pacifica Elementary School District's ability to increase or improve services for high needs students:

As with the return to in-person learning, there have been some planned contributing actions, like Implicit Bias and Cultural Relevant professional development/collaboration, not implemented due to the lack of substitutes for staff to attend the training. The contributing action to provide summer program and transition supports to incoming kindergarten students for our unduplicated students did not happen due to COVID related restrictions during the summer of 2021. However, the major reason for the difference in total anticipated expenditures and the total budgeted expenditures is that other contributing actions not in the 2021-2022 LCAP were implemented. These included \$170,000 of dedicated site funds on actions that were made after the school year started and based on initial diagnostics for high needs students. Also, \$330,000 was spent on additional mental health personnel to provide mental health services and prioritized these additional and improved services for high needs students.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pacifica Elementary School District	Will Lucey Director, Educational Support Services	wlucey@pacificasd.org 650-738-6617

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

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

Pacifica School District engaged and will continue to engage with our educational partners in the use of funds from the Educator Effectiveness Block Grant and the Expanded Learning Opportunities Program provided through the State Budget Act of 2021. These funding sources became available after the 2021-2022 LCAP was approved by the Board of Trustees in June of 2021. We engaged with use of the Educators Effectiveness Block Grant and the Expanded Learning Opportunities Program through the process of identifying student, staff and community needs through diagnostic academic assessments; district wide staff, students, and family surveys; and site based and district-wide conversation. The surveys were given to students, staff and families in fall of 2021 and were used along with academic Reading and Math diagnostics, which were also administered in the fall of 2021, to determine both social emotional and academic areas of need. Pacifica School District engaged in the fall of 2021 and will continue to engage with their families around these needs and the use of the EEBG and ELOP funds during Family Engagement Institutes and during site parent engagement. Staff were and are provide opportunities to help with identification supports based on need and the use of this funding during Superintendent's weekly chats, district-wide Professional Development days and Pacifica/NSK12 Working group meetings.

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

Pacifica School District does not receive concentration grant add-on funding so this prompt is not applicable.

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

There was and is plenty of engagement with Pacifica School District's educational partners on the use of one-time federal funds including in the Expanded Learning Opportunity Grant Plan and the ESSER III Expenditure plan.

Involvement of parents, teachers and school staff in the Expanded Learning Opportunity Grant Plan began with being surveyed in October and again in February on topics that included students and staff needs. Parents and staff shared specific needs around recovery from that pandemic which informed the ideas for supplemental learning opportunities. School staff and parents also included their thoughts and needs relating to Supplemental learning opportunities during the Return to School task force meetings, weekly certificated and classified zoom meeting with the superintendent and within the Parent Advisor Committee meeting. Parent groups were also involved by giving input during the District English Learners Advisory Committee Meetings and the Special Education Advisory Committee meetings.

Involvement of parents, teachers and school staff in ESSER III Expenditure plan began with being surveyed in October 2020, in February, 2021 and again in October of 2021 on topics that included students and staff needs. Parents and staff shared specific needs around recovery from the pandemic which informed the ideas for supplemental learning opportunities. School staff and parents also included their thoughts and needs relating to supplemental learning opportunities during the Return to School Task Force meetings, weekly certificated and classified Zoom meetings with the superintendent and within the Parent Advisory Committee meeting. Parent groups were also involved by giving input during the District English Learners Advisory Committee Meetings and the Special Education Advisory Committee meetings. During the LCAP development and stakeholder engagement process which began in the summer of 2020 with the Return to School Work Groups. Input and direction were received during those weekly meetings. Through the work of developing the recommendations to the School Board for the 2020-2021 school year, these work groups (consisting of certificated and classified staff, site and district administrators, and parents from each of the schools) looked beyond the 2020-2021 school year in developing goals and action plans for both in-person and distance learning. In October of 2020, a Return to School Task Force was formed, which also consisted of certificated and classified staff, site and district administrators, and parents from each school site. They met every two weeks throughout the school year and were tasked with making recommendations on how to safely re-enter from distance learning to in-person learning that is geared toward health and safety of everyone based on data. The ESSER III Expenditure Plan was developed based on the input of the Return to School Work Groups and Task Force, stakeholder engagements, as well as information from the student, staff and family perception surveys.

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

The implementation, to date, of initiated actions within the ESSER III Expenditure Plan that address student academic, social and emotional and mental health needs as well as initiated actions that address the impact of lost instructional time.

For addressing student academic, social and emotional and mental health needs, each site has received an increase in social emotional mental health staffing to allow for outreach and extended time for mental health support for our students. This has been very beneficial with the increased need for social and mental health support of our students. Professional development to our school site staff has been provided around collecting, assessing and analyzing data from our first Diagnostic in both reading a writing. Planned supports have begun based off this data analysis. Laptops have been provided to staff that needs them; IPADs have been provided for English Learners support; and technology within the classrooms have been or are in the process of being repaired.

For addressing the impact of lost instructional time, one-on one tutoring has begun on many of the school sites as a before and after school program. Fully implementing this action has been hampered by Covid related student absences and required covid related procedures. Our 7th and 8th graders have access to a virtual one on one tutor available everyday which has been successfully utilized by many of our students who have been most effected by the lost instruction. School sites have established Student Study Teams and have begun developing Student Study team processes. Targeted interventions. supports and programs have be provided and developed for students performing below grade level in mathematics and/or ELA through small group and/or individualized instruction.

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

The use of fiscal resources received for the 2021-2022 school year through the 2021 Budget Act not only meet the requirements of the applicable plans, but are also aligned with at least one of our three LCAP goals. When developing actions for the 2021-2022 LCAP, safety of our students, staff and families, social emotional support for our students in their return to in-person school and academic recovery from distance learning were prioritized when developing goals and actions and measured with the metrics. The funds we received after adoption of the 2021-2022 LCAP for the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan were used with these same priorities and in-turn aligned with one or more of the actions that exit in the adopted 2021-2022 LCAP. Many of the funds were used around physical and mental health safety of our students and staff which align with Goals one and three of our LCAP; and learning loss recovery which falls under goal two of our LCAP. The use of funds and actions from these plans add more support to or supplement exiting actions within the 2021-2022 LCAP.

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

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

Introduction

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

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

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

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

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template
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As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

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

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pacifica Elementary School District	Will Lucey Director, Educational Support Services	wlucey@pacificasd.org (650) 738-6617

Plan Summary [2022-23]

General Information

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

Located along the coast of California, just south of San Francisco and within the County of San Mateo, Pacifica School District (PSD) is a TK-8 district with a special education preschool that has made great progress by leveraging its resources to provide quality education to the families served. Undergoing a reduction in student enrollment from approximately 10,000 students in 1969 with 15 schools to a current student population of approximately 2,850 students with 6 schools, in a time of unprecedented rise of property values as well as economic downturn, one of the lowest funded revenue limit districts within San Mateo County (SMC) and presently recovering from the effects of a pandemic, PSD has managed to maintain a district that has: 1) between 2000 and 2005, modernized all functioning schools (Two TK-5; Three K-8; One 6-8 Middle School) and partially modernized an education center that houses the Special Education Preschool and other various special education programs and the Home School Program; 2) passed a parcel tax in 2008, as well as a renewal in 2011 with an increase in per parcel from \$96 to \$118, and won an additional renewal in 2016, keeping the same level per parcel of \$118 but extending the period of the parcel to ten years; 3) passed a facilities bond (Measure O) in 2018 which is addressing infrastructure needs and make upgrades to classrooms and school facilities to ensure that our schools can continue to provide challenging and enriching education to all students; 4) supported the revitalization of Pacifica School Volunteers (PSV) that provide student and adult volunteers for each of schools; and 5) supported the development of a foundation, Pacifica Education Foundation (PEF), to compliment, from a district-wide perspective, the great work of the Parent Teacher Organizations that every school has as a school support to protect and advance high quality programs.

PSD continues to focus their efforts to consistently reduce the achievement and opportunity gap of the significant student groups (Referenced - CA School Dashboard, Fall 2021):

1. Ethnic Student Groups – Black or African American (27), American Indian (6), Asian (252), Filipino (270), Hispanic or Latino (796), Native Hawaiian or Pacific Islander (12), Two or more races (474), White (1,169).
2. Socioeconomically Disadvantaged Students (555, 18.5%),
3. English Learners (ELs) (246, 8.2%),
4. Students with Disabilities (300, 10%)

- 5. Foster Youth (3, 0.1%)
- 6. Homeless (21, 0.7%)

Reflections: Successes

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

On March 16th, 2020, Pacifica School District closed its campus and in-person learning due to Covid-19. Pacifica School District students, staff and families shifted into Distance Learning. It was not until April 19, 2021 that students in a hybrid model return to campus for in-person school. And it was not until August of 2021 that students returned to full-time in-person school. All along the way safety of our students and school community were our highest priority as we followed the Covid Safety guidelines outlines by San Mateo County and the California Department of Public Health (CDHP). Although this period was filled with a great number of unprecedented challenges, are biggest successes were that we got our students back to school and we did it safely. Moving from Distance Learning to a hybrid model, to a full return to in-person school safely within four months was an amazing success for our district and schools. Although Covid cases and covid related issues saw a decline in attendance in late 2020-2021 school year, student attendance has been strong since the full return to in-person school. In August of 2021-2022 school year, there was a 95.5% attendance across all schools and Pacifica School has kept that percent of attendance for every month through March 2022 with the exception of January, 2022 when Covid cases spiked and attendance dropped to 86.6%. The success of returning to school in-person and maintaining a high attendance rates in spite of pandemic challenges was due to the efforts of all staff to be collective and consistent in following the safety protocols from the county and the CDPH. With students back at school, supporting the mental health needs of students was a high priority and one of our initial successes. With the increase availability of counseling and mental health services to all students; the inclusion of both proactive and reactive restorative practices; and the implementation of a new SEL curriculum district wide, there has been an increase in universal supports around student mental health and an identification and addressing students social and emotional needs. From August 2021 to March of 2022, there have been 1,839 student counseling sessions, 31 suicide risk assessment, 5 Level 1 threat assessments, and 12 students receiving IEP based mental health services. The increased support of student mental health and the focus on Social emotional learning has allowed schools to proactively address issues collaboratively as communities through monthly mental health/wellness themes and restorative practices.

State testing (CAASPP) was not administered in Spring 2020. Due to factors surrounding the COVID-19 pandemic in the Spring of 2021, 73% of eligible students in ELA and 72% of eligible students in Math took the CAASPP tests which was a high participation rate considering we were in a hybrid or a combination of distance and in-person learning model during the administration of the tests. Interpreting the results of these state tests should be taken with care as students were in distance learning and then hybrid during the school year. In Mathematics, 46.88% of students scored at or above grade level standard. While in English Language Arts, 54.82% of students scored at or above grade level standard. Socio-Economically Dis-advantaged (SED) students, in which 64% of eligible SED in ELA and Math, 32.4% students scored at or above grade level standard in ELA and 30.4% students scored at or above grade level standard in Math. Both were higher percentages as compared to previous pre pandemic years even though there is still a large performance gap compared to all students.

Pacifica School District successfully implemented the first year of a districtwide comprehensive assessment, iReady, to monitor all 1-8th grade students three times a year in ELA and Math. As of March 2022, the assessments has been administered twice in August 2021 and in January 2022. Results from the first administration in ELA showed 40% of students placed at grade level or above. By the second administration 54% of students placed at grade level or above. In four months, 14% of students went from being below grade level to being at grade level or above in ELA. Results from the first administration in Math showed 26% of students placed at grade level or above. By the second administration 46% of students placed at grade level or above. In four months, 20% of students went from being below grade level to being at or above grade level in Math. In both ELA and Math, good progress has been made in our recovery from the academic effects of being in distance learning for much of the 2020-2021 school year.

English Learner Reclassification: 85 out of 335 English learners (25.4%) were reclassified Fluent English Proficient in 2018-2019. Due to the lack of access to up-to-date academic scores only 1 out of 278 English Learners (.4%) were reclassified in 2019-2020. In 2021-2022 as of March 2022, 37 out of 246 (15%) have been reclassified. Pacifica School District is successful moving our reclassification percent back up to pre-pandemic levels.

Suspensions: In review of the 2019-2020 suspension rates compared to the 2018-2019 suspension rates, we were pleased by the continued over reduction of Suspensions from 1.4% in 2018-2019 to 1% in 2019-2020. IN 2020-2021 due in large part to spending most of the school year in distance learning, there were no suspensions district wide. So far this year (August 2021 to April 2022), there have been 33 suspensions which is right on pace of the 2019-2020 school year numbers. Actions that have been successful over the last couple of years include increasing the classrooms that use a restorative approach to discipline and focus on school climate as a way to decrease the need to suspend. Restorative Practices, Soul Shop, alternative to suspension, Circle up and the implementation of the Caring School Communities Curriculum have been present at our schools and adopted by our teachers, staff and mental health providers to affect positive climate and in turn lessen the need to suspend.

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.

When reviewing the local data that has been available within the last year, our areas that need significant improvement are supporting the large percentage of our English learners who are not at or above grade level in both ELA and Math; consistent attendance at all of our school especially among our English Learners and economically disadvantaged student groups; and providing support for the growing social emotional/mental health needs of our students.

English learners in which 64% of eligible English Learners took the CAASPP in ELA and Math, 21.7% students scored at or above grade level standard in ELA and 21.9% students scored at or above grade level standard in Math. This is a large performance gap compared to all students who in Mathematics, 46.88% scored at or above grade level standard. and in English Language Arts, 54.82% scored at or above grade level standard. Steps that will be taken to support English learners' growth within academic areas, English Language Development and Social Emotional support will follow the guiding principles of the California English Learner Roadmap.

While we see our 95.5 attendance rate so far in 2021-2022 (August 2021 to March 2022) as a success especially as we continue to deal with COVID related issues, the 19% of students (537 students) who are Chronic Absenteeism at this point (April 2022) in 2021-2022 school year is a high percentage compared to the pre-pandemic numbers of 3.5% in 2019-2020 and the 7% in 2018-2019. When looking at our student groups, 36% (188 students) of economically disadvantaged students and 33% (67 students) of English learners at this point of the 2021-2022 school year are chronically absent. Parents, teachers, staff, administrators, Parent Council and the District English Language Advisor committee identified Chronic Absenteeism as a high priority issue that needs addressing. Steps that will need to be taken will include early identification of chronically absent students, a closer look at root causes for students' absences and a stronger family engagement process with the families of chronically absent students. Screen Teams comprised of administration, teachers and support staff will identify root causes and create a plan of action for students chronically absent or at risk of chronic absenteeism. Engaging Student Attendance Teams at each school will be developed in concert with the District Student Attendance Team to connect support and accountability measures with the County Office of Education resources.

A perception survey given in the fall of 2021, showed only 31% of 6-8th grade students responded favorably regarding questions around school engagement and 40% favorable responses around how much they feel valued as a member of their school community. In review of our surveys from families, students and staff results revealed that concern for the social emotional well being of students was significant. 68% of families reported in March of 2021 concern for the social emotional well being of their child, while 87% of teachers expressed the same concern for their students. Although Pacifica School District was, in many ways, successful in meeting students' social/emotional needs when students returned to full in-person school because it was a main focus initially, number of needs and the number of students with significant social/emotional needs, due to the effects of not being in-person, has revealed that improving social-emotional development and social skills supports continues to be a major area of focus. In addressing this focused area, in the 2021-2022 school year there has been universal Tier 1 and targeted tier 2 work done through the implementation of the caring school community curriculum; the increase of counseling and mental health services to all students; behavioral support via proactive and reactive restorative practices and promoting monthly mental health and wellness themes.

LCAP Highlights

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

In August of 2021, students returned to full-time in-person school. We began this year with our first priority being safety of our school community and the safe return to school of our students, staff, but we knew we needed to be attentive to mental health support, and academic needs. We realize as a school community that the hope of returning to "normal" is not realistic. What this LCAP encompasses is the overarching goal of responding to the impact of COVID-19 and distance learning has had on students, families, educators and communities and to build upon the progress we have made in recovery. The key features of the LCAP have the convergence of need, opportunity and funding to provide the best possible outcomes for all three of the goals in the LCAP.

The LCAP has three goals. Goal One addresses the conditions of learning which includes having a quality staff, instructional materials and safe school sites. Goal Two addresses student academic outcomes which includes impactful instruction and support that are informed by

student assessment data. Goal Three addressing both social emotional health of our students and staff, and meaningful participation of our families which includes assessment and engagement with social emotional learning; supports for students, families and staff; promoting supportive school climate and providing for meaningful family input and participation. Within all three of these goals, the actions follow within a three step plan. First, we have begun and will continue to identify the impact the pandemic has had on our students and their families. Second, we have expanded instructional and social emotional support for our students. Third, we will see if our actions and supports are having an impact on student success for all students. Based on our identification of where students are at academically and emotionally by our analysis of student, family and staff data, actions have now included supports, intervention and adjustment in our educational practices that most impact progress and success in addressing our goals of providing the best conditions of learning; achieving our academic outcomes; supporting a positive social emotional/mental health of our students and engaging meaningfully with our school communities.

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

The engagement process with our educational partners during the 2021-2022 school year began at the beginning of the school year. Through the work of developing the recommendations to the School Board for the 2020-2021 school year, these work groups (consisting of certificated and classified staff, site and district administrators, and parents from each of the schools) looked beyond the 2020-2021 school year in developing goals and action plans for both in-person and distance learning. In October of 2020, a Return to School task force was formed, which also consisted of certificated and classified staff, site and district administrators, and parents from each school site. They met every two weeks throughout the school year and were tasked with making recommendations on how to safely re-enter from distance learning to in-person learning that is geared toward health and safety of everyone based on data. Because of the work done by both the schools' ELACs and School Site Councils, the educational partner engagements, as well as the student, staff and family perception surveys informed and support the development of the LCAP.

Within the focused LCAP Educational Partner group meetings, the overall process this year involved each educational partner group reviewing the 2021-2022 LCAP and the One-Time Supplement to the Annual Update for the 2021-2022 LCAP. Discussion and input was then gathered at the meetings and through a shared input form after the meeting. The input received focused on possible changes, edits or additions to the LCAP. In May, the Board of Education in a Work Study, review the draft of the 2022-2023 LCAP and provide feedback, input and direction.

The following leadership groups are key anchors for sharing LCAP progress with specific educational partners and used to gain input to ensure the plan is an effective tool to guide the work in meeting the academic and social emotional needs of all our students: Pacifica Educational Partners Working Group- parents, teachers site administrators, district administrators and New Solutions K12 consultant; Leadership Council- Principals, Assistant Principals, District Management; English Learner Parent Advisory Committee (ELPAC):Representing English Learners; Parent Advisory Council (PAC): Representing Socio-economically disadvantaged populations; Special Education Parent Advisory Committee (SEPAC): representing parents of Special Education students; Special Education Local Plan Area: Labor partners: CSEA and LSEA.

Educational Partners consultation occurred:

Parents, students (grades 3-8) and staff (teaching and non teaching) were surveyed 2 times within the 2021-2022 school year which informed our development of the 2022-2023 LCAP.

Pacifica/NSK12 Educational Partners Working Group - met on February 8th, March 1st and 22nd, April 12th and 26th, and May 17th. reviewed actions and budget priorities to inform development of the 2022-2023 LCAP and beyond.

District English Learner Parent Advisory Committee met on March 15th to review the 2021-2022 LCAP and the One-Time Supplement to the Annual Update for the 2021-2022 LCAP and provide input to the development of the 2022-2023 LCAP.

Parent Advisory Committee met on March 17th to review the 2021-2022 LCAP and the One-Time Supplement to the Annual Update for the 2021-2022 LCAP and provide input to the development of the 2022-2023 LCAP.

Special Education Parent Advisory Committee met on February 1st and March 1st to address the development of the 2022-2023 LCAP

Special Education Local Plan Area met for LCAP consultation on March 16th.

LSEA and CSEA Consultation - March 15th

Leadership Council (site and district office administrators) - Meet weekly and have throughout the school year informed in the development of the 2021-2022 LCAP. Review of the draft of the LCAP occurred in April and May for each of these Stakeholder groups before finalized for approval from the school board.

School Board met in a Board Work study on May 11th to review the draft of the LCAP and provide feedback, input and direction. The LCAP Public Hearing is on June 1st and Board Approval of the LCAP and budget on June 15th.

A summary of the feedback provided by specific educational partners.

Families, students (grades 3-8) and staff (teaching and non-teaching) were surveyed in December and again in April topics included school climate, safety, student and family engagement, student and staff relationships, and family and school communication. In December, we heard from 1,368 3rd-8th grade students (75%), 751 families, and 186 staff (56%). We heard from 1,338 students (71%), 254 families, and 185 staff (56%) in the April survey. In reviewing the responses from these surveys, some highlighted showed:

- a high percent of staff, families and 3rd through 5th grade students responded favorably to questions regarding school climate while less than half 6th - 8th students responded favorably
- overwhelmingly, families feel the students are safe at school
- staff see a need for a way to identify where students are at academically and supports to address students who have been negatively effected by lack of in-person learning
- low percentage of students in 6th-8th indicated they feel attentive and/or invested in class or at school.
- low percentage of families surveyed (31%) feel they are involved with or interact with their child's school
- close to 90% of families feel the communication from the school to family is somewhat helpful to extremely helpful.

Input from the District English Learner Advisory Committee (DELAC) LCAP Meetings was collected after they were able to review the 2021-2022 LCAP and the One-Time Supplement to the Annual Update including data from the recent English Language Proficiency Assessments for California (ELPAC). The ideas that were pervasive in the DELAC input included a focus placed on language practice through direct language instruction and an adopted phonics program for the K-3 students. Also, additional support for families of English Learners by building up relationships through regular communication and engagement practices.

Input that emerged from the Special Education Parent Advisory Committee (SEPAC) Meeting was a priority for collaboration between Special Education teachers and general education teachers and more professional development for both Gen. Ed and Special Ed teachers on how to promote inclusive environments in all classrooms. Another idea that was shared and discussed was the need to hire and retain Special Education teachers who are employees of Pacifica School District rather than contracted hires.

Some common ideas were shared accross educational partner feedback including within the Pacifica/NSK12 Educational Partners Working Group and the labor partners' consultations was the desire to continue to provide social emotionally/mental health support and services by retaining the level of counselors at each site and to continue to provide time and resources for students who are identified as significantly

below grade level academic support and interventions. The other big idea that was shared across educational partner groups was look at increasing the compensation of PSD Staff in order to promote staff retention and recruitment.

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

The continued concern for students' academic and social emotional well being was shared by all the various educational partners. This input had a major influence on all of the goals and many actions within the LCAP. Each goal addressed the recovery from students learning from a distance when they returned to school. Goal One addresses out safety protocols needing to be updated to ensure safety of school communities in our new reality. Goal Two addresses identification of the academic effects on students and planning how to address those identified effects. Goal Three addresses the social emotional effects on students, staff and families by identifying the effects and plans to address those effects. Many of the actions that help achieve these goals came from the input received from various educational partners. Teachers and classified staff expressed a need to first identify academically and evaluate social emotionally where the students are at. The actions to acquire comprehensive district wide assessments and to continue the surveying of students, staff and families were developed due to this input. With school staff and families wanting more attention on social emotional learning, an action to implement a district wide SEL program was developed. Part of the DELAC input was a the need for explicit English Language Development (ELD) support for English learners. Two actions were created to address this input. One providing professional development for teacher on ELD standards and strategies, and one designating time within the school day for designated ELD.

Goals and Actions

Goal

Goal #	Description
1	Recruit and retain highly qualified diverse teachers and educational support staff; provide instructional materials that align to the state standards in the core content areas of ELA/ELD, mathematics, science, history-social science, physical education, and health education; maintain safe facilities that are conducive for learning and follow up to date safety protocols. (Conditions of Learning: Basic, Implementation of State Standards and Course Access)

An explanation of why the LEA has developed this goal.

This goal was developed to address the changing conditions of learning especially as schools move out of a pandemic that pushed school communities into distance learning and move back into in-person learning. Taking into account what we learned from distance learning and letting it inform what safety protocols need to be in place; what materials, technology and furniture are needed for an up-to-date successful school experience; and ensuring we have a well equipped diverse teacher and support staff at all of our schools. The actions and metrics help assure and monitor that we are maintaining the best conditions for learning at our schools while making the adjustments and improvements from learned lessons arising out of distance learning experiences.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease the number of teachers without full credentials; teacher misassignments and vacant positions	2020-2021: 2 teachers without full credentials 0 teacher misassignments 1 vacant position	2021-2022: 4 teachers without full credentials (interns) Teacher misassignments yet to be determined based on Audit 1 vacant position			0 teachers without full credentials 0 teacher misassignments 0 vacant positions
Increase the percentage of Special Education teachers that are employees of	2020-2021: 12 of 19 (63%) Special Education teachers are	2021-2022 10 of 19 (53%) Special Education teachers are			80% Special Education teachers are employees of Pacifica School District

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pacifica School District	employees of Pacifica School District	employees of Pacifica School District			
Increase the number of school sites that have an overall rating of Good or Exemplary as determined by the FIT	2020-2021: 6 School Sites have a Good rating 1 school site has a Fair rating	6 School Sites have a Good rating 1 school site has a Fair rating			All 7 School Sites have a Good or Exemplary rating
Increase the percentage of teachers surveyed indicating that instructional materials aligned with state standards adopted curriculum in the core content areas are made available at a full implementation level.	2019: 75% English Language Arts 36% English Language Development 88% Mathematics 11% NGSS 26% History Social Science	84% English Language Arts 38% English Language Development 93% Mathematics 12% NGSS 30% History Social Science			90% English Language Arts 80% English Language Development 90% Mathematics 80% NGSS 80% History Social Science
Reduce the percentage of families reporting lack of access at home access to a tablet, laptop or computer available for school work when they need it.	2021: 12% families report their child does not have access at home to a device when they need it.	Every student has been assigned a Chromebook that when needed can use at home for school work for the 2021-2022 School Year			0% families report their child does not have access at home to a device when they need it.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Recruiting and Retention of Staff	<p>1.1 Monitor recruitment/retention efforts, especially for hard to fill positions including:</p> <ul style="list-style-type: none"> • participation in job fairs including in-person, pop-up and virtual events • gather data on attrition of staff through exit interviews and surveys • seek out opportunities for posting job notices including sending flyers to colleges, community centers, libraries, contractor agencies • look into extra compensation for hard to fill positions • seek a diverse candidate pool will filling all open positions 	\$2,000.00	No
1.2	Highly Qualified Teachers	1.2 Monitor credential status of certificated staff in order to support teachers in meeting subject matter requirements and ensuring all hold a CLAD, BCLAD or equivalent certification.	\$0.00	No
1.3	New Certificated Staff Professional Support	1.3 Provide professional support and development to new certificated staff through supporting new teachers through the San Mateo County Office of Education Teacher Induction Program, New Teacher Orientation and Mentor Teacher Program.	\$95,000.00	No
1.4	Instructional District Adopted Curriculum, Support Programs and Resources	1.4 Provide curriculum and support resource materials which include support programs for English Learners as well as on-line adopted and supported programs and platforms for all the core content areas that support district adoptions and are aligned to state standards.	\$100,000.00	Yes
1.5	Adoption of Science Curriculum	1.5 Complete the adoption process for K-5 Science curriculum aligned with the Next Generation Science Standards (NGSS) and present the Board with a recommendation. Evaluate the effectiveness of the	\$21,200.00	No

Action #	Title	Description	Total Funds	Contributing
		currently adopted 6-8 Science curriculum (Houghton Mifflin Harcourt) and determine renewal status by the Spring of 2023.		
1.6	Science Safety Training	1.6 Provide science safety training for all teachers involved in hands-on science education. Ensure that the proper safety equipment is present, tested, and maintained for the types of science activities performed in each classroom.	\$11,000.00	No
1.7	Technology Equipment in Classroom	1.7 Ensure all classrooms have designated technology equipment available for staff and students.	\$85,000.00	No
1.8	One-to-One Computing Program	1.8 Provide a device for every student to use for learning in school or at home.	\$0.00	No
1.9	Data Systems and Platform Monitoring	1.9 Evaluate yearly the current PSD data systems and platforms to ensure compatibility with identified goals and needs of PSD staff and families.	\$40,000.00	No
1.10	Internet Connectivity for All Students	1.10 Provide all students the opportunity to have internet access inside and outside of school.	\$16,000.00	Yes
1.11	Monitoring School Site Facilities	1.11 In order for school facilities to remain clean, safe and functional, identify areas of needed repair at school sites through weekly monitoring of work orders and address these repairs in a timely manner.	\$10,000.00	No

Goal Analysis [2021-22]

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

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

The overall implementation of the actions to achieve this goal had a mixture of successes and challenges. Most of the actions were successfully implemented including the actions around the recruitment and retention of staff; the orientation and support of new staff; providing connectivity and technology equipment in classroom and to every student both at school and at home. Action 1.5 regarding the adoption and monitoring of Science Adoption Curriculum was not implemented due to not having a lead to facilitate the adoption process; staff to be a members of the committee; and shortage of substitutes to allow for the adoption committee to meet. Action 1.4 which had to do with providing curriculum and support programs/resources was successfully implemented in that schools sites were able to have available resources to support students' needs. But with some outdated curriculum, specifically in Science, some of the resources used were not aligned with state standards.

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.

Our budgeted expenditures and actual expenditures for 2021-2022 were aligned for most the actions under goal 1. Since we were not able to continue process to adopt a Science curriculum, there were no expenditures in that area. There was a difference between the Budgeted Expenditures and Estimated Actual Expenditures for action 1.4 and an extra funds were spent on additional programs and curriculum support material that were effective during distance learning the previous year. With action 1.10 additional funds were spent on the Internet Connectivity for All Students due to the additional need for hotspots and hotspot subscriptions. There were no differences in planned percentages of improved serves and the estimated actual percentages.

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

The effectiveness of some of the actions are clearly evident. Because the actions of providing devices for every student and hotspots for families that need internet access at home, the impact was significant in that we were able to eliminate the percentage of families reporting that they do not have access to a devise and internet connection at home. Some actions were implemented but not effective in making progress towards the goal. As evidenced by the implementation of the actions around supporting new staff and the staff recruitment efforts specifically for hard to fill positions, Pacifica School District still had an increase in teachers without full credentials (2 in 20-21 to 4 in 21-22) and a reduction of the percentage of Special Education teachers that are employees versus contracted (63% in 20-21 to 53% in 21-22). Due to the lack of capacity to make progress completing the K-5 science adoption process while still being able to provide curriculum resources and programs for the core content areas, our goal of providing instructional material that align with the state standards was successful in some content areas and not successful in other content areas. The percentage of teachers reporting that instructional material aligned with state standards increased in all content areas as compared to 2019. But in the areas of English Language Development (ELD) and Science the percentage are still very low (38% in ELD and 12% in Science).

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

An action (1.11) was added for the coming year that addressed the maintenance of facilities through the monitoring of work orders. No other changes were made to the goal, metrics, desired outcomes or actions for the 2022-2023 school year.

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

Goals and Actions

Goal

Goal #	Description
2	With emphasis in Math, English Language Arts and English Language development (ELD), address academic needs of all students by making informed data driven instructional decisions through the use of assessments, powerful instruction and the development of supports and intervention plans. (Student Outcomes: Pupil Achievement, Other Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Due a lack of valid districtwide student data during the pandemic, this goal was developed to first administer a comprehensive diagnostic assessment to identify academic areas of need at the student, grade, school and district wide levels. The purpose of this goal is to provide school staff with student data that can help guide lesson planning and identify academic support systems and interventions that specifically address students needs. The metrics and actions will help achieve this goal by measuring the existence of and use of a comprehensive assessment system and the progress students make academically as a result of the adaption of teaching practices, effectiveness of the interventions and additional supports as evidenced by progress shown on the follow-up benchmark assessments and state-wide assessments.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC ELA: Average distance from level 3	2019: All: 19.2, +0.6 ELs: -35.1, -0.6 SED: -28.1, +6.6 SWD: -73.9,+12.9 Filipino: 11.5, +10.1 Hispanic: -13.6, +4.1 Asian: 40.8, +3.5 Two or More Races: 33.2, +5.5 White: 35.7, -3.4	Data from 19-20 and 20-21 are not available due to not being comparable data because of restrictions from the Covid 19			All: 20 ELs: -17 SED: -14 SWD: -36 Filipino: 20 Hispanic: -6 Asian: 45 Two or More Races: 35 White: 40
SBAC Math: Average distance from level 3	2019: All: 6.6, -1.1	Data from 19-20 and 20-21 are not			All: 10.0 ELs: -18

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELs: -37.8, +2.2 SED: -41.1, +4.9 SWD: -91.2, +16.2 Filipino: 3.4, +5.1 Hispanic: -30.2, +3.9 Two or More Races: 23.6, +9.2 White: 21.4, -7.5 Asian: 42.4, +4.9	available due to not being comparable data because of restrictions from the Covid 19			SED: -20 SWD: -45 Filipino: 6 Hispanic: -15 Two or More Races: 25 White: 25 Asian: 50
Reduce the percentage of students identified as at-risk of not meeting ELA grade level standard as indicated on the Progress Monitoring Assessment	0% (Baseline will be established in August 2021)	Baseline: 27% at risk of not meeting ELA Grade level Standards			15%
Reduce the percentage of students identified as at-risk of not meeting Math grade level standard as indicated on the Progress Monitoring Assessment	0% (Baseline will be established in August 2021)	Baseline: 26% at risk of not meeting Math Grade level Standards			15%
Increase the percentage of English Learners who moved up one performance level on the Summative ELPAC or	2019: 35.3% (low progress level)	Data not available yet from California School Dashboard			60% (high progress level)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
maintained a Performance level of 4.					
Decrease the the number of Long Term English Learners and "At Risk"	2019-2020: LTEL - 16 At Risk - 30	2020-2021 LTEL - 47 At Risk - 63			LTEL - 5 At Risk - 10
EL Reclassification Rate	2018-2019: 4% (12 Students) 2019-2020: 25.4% (85 Students)	2020-2021: 1.1% (3 Students) 2021-2022: 35 Students			17%
CAST 5th and 8th	2018-2019 5th: 42% at Standard met or exceeded 2018-2019 8th: 40% at Standard met or exceeded	CAST will be available in July 2022			5th: 60% at Standard met or exceeded 8th: 60% at Standard met or exceeded

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Comprehensive District-Wide Assessments	2.1 Provide and utilize a district-wide comprehensive assessment for ELA and Math to diagnose students current knowledge and skills; and monitor student progress toward standards in the core academic areas throughout the school year and beyond. (Payment for three year of district-wide comprehensive assessment for ELA and Math, was made in 2020-2021, so no funds due during 2022-2023).	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Data Systems Professional Development	2.2 Provide professional development for teachers and administrators around collecting, accessing and analyzing data from assessment systems and data warehouses.	\$25,000.00	No
2.3	Targeted ELA and Math Intervention	2.3 Create and provide, based on student data and school site collaboration, targeted interventions/supports/programs for students performing below grade level in Mathematics and/or ELA through small group and/or individualized instruction.	\$38,000.00	No
2.4	Teacher Collaboration Time	2.4 Utilize ongoing time for teachers to collaborate in analyzing student data, create student learning plans and engage in beneficial professional learning in order to provide the most impactful teaching and learning practices for students. Including building in time for general education and SPED teachers to collaborate, plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the least restrictive environment.	\$50,000.00	Yes
2.5	Designated English Language Development Instruction	2.5 Provide designated time to all English learners for focused instruction on the state-adopted ELD standards to assist English learners to develop critical English language skills necessary for academic content learning in English.	\$32,000.00	Yes
2.6	English Language Development and Support Professional Development for Teachers	2.6 Provide focused ELD professional development to teachers with the focus outcome of knowing our EL students through examination and analysis of ELPAC data; learning and implementing instructional strategies of designated and integrated ELD; and solidifying systems of EL success that are inline with the four principles of the English Learner Road Map.	\$35,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Instructional Technology Use Professional Development	2.7 Provide opportunities for staff to participate in professional development and training in the uses of technology and online programs within instruction and student learning.	\$10,000.00	No
2.8	Science Benchmark Assessments	2.8 Implement benchmark assessments to be used district-wide in grades 6-8 to determine student proficiency in the Next Generation Science Standards and plan for targeted interventions in Science skills and content.	\$5,000.00	No
2.9	Creation of a Technology Plan	2.9 Create a PSD Technology Plan that aligns and supports the goals set forth by the district and is inclusive of supporting up-to-date technology needs within the district.	\$5,000.00	No
2.10	Science, Technology, Engineering and Arts and Math (STEAM) Goals	2.10 Identify and establish Science, Technology, Engineering, Arts, Math (STEAM) goals across all sites during the school day for equitable student learning experiences and to further support student learning in core subjects. (This action is being discontinued due to lack of a specialist to lead this effort.)	\$0.00	No
2.11	STEAM Education/Professional Learning	2.11 Provide professional development to teachers in creating purpose-driven STEAM instruction based on identified goals. (Action is being discontinued for the 2022-2023 school year to focus on Science Adoptions and NGSS instruction)	\$0.00	No
2.12	School Site Screen Teams	2.12 Assemble "Screen Teams" at each school site made up of administrators, teacher and service providers that review school wide attendance, academic and social emotional/behavioral data to help identify needed areas of support and help in the development of school wide interventions. These Screen Teams will also help in identifying students who need more targeted support including referral for an SST.	\$18,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.13	Goals and Services for Students with Disabilities	<p>2.13 Provide an opportunity to improve educational results for students with disabilities by:</p> <ul style="list-style-type: none"> • Conducting a Special Education Student Service Audit • Ensure students with IEPs have academic goals aligned with state standards • Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs • Gen Ed and SPED staff will collaborate to plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the Least Restrictive Environment (LRE) • Students with disabilities will be educated with their non-disabled peers to the maximum extent appropriate • Integrate the use of district-wide formative and benchmark assessments as a key instructional practice for students with IEPs • Utilize IEP process to have meaningful dialogue about Student participation on CAASPP for ELA, Math and Science to address Special Education Plan (SEP) targets 	\$21,000.00	No
2.14	Accelerated Learning Professional Development	<p>2.14 Continue to provide professional development and support to teachers and staff around planning and executing accelerated learning experiences that are rigorous grade-level work on high-priority standards and are consistent, high-quality, and accessible to all students. (This action is being discontinued due to Professional Development needs of Teachers have shifted due to the results of student data)</p>	\$0.00	No
2.15	Universal Design for Learning Professional Development	<p>2.15 Provide professional development on UDL (Universal Design for Learning) for all staff who work with students, to promote that all learners can access and participate in meaningful, challenging learning opportunities</p>	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.16	Sunset Ridge Student Support	2.16 Provide a full-time teacher on special assignment at Sunset Ridge whose emphasis will be on supporting the needs of English Learners (ELs), Foster Youth and Socio-Economically Disadvantaged (SED) students and families through attendance monitoring, academic and social emotional support and outreach. (This position and action are discontinued for the 2022-2023 school year and replaced with action 2.19 & 2.20)	\$0.00	No
2.17	Early Learning Program	2.17 Contract with an early learning coordinator to plan supports for low income Pre-Kindergarten and Kindergarten students including providing a Pre-Kindergarten summer program for entering Kindergarten students who have limited to no preschool experience. (This action will not be continued as the contract for the early coordinator expired and the Universal Prekindergarten Planning and Implementation Grant Program when developed will provide the supports this action was intended. See Action 2.24)	\$0.00	No
2.18	Math Paraprofessional support for combination class	2.18 Provide a paraprofessional for each K-5 combination class during Math instructional time to support students while teacher is providing Math instruction.	\$100,000.00	Yes
2.19	Sunset Ridge Response to Instruction and Intervention Teacher	Hire a full-time Response to Instruction and Intervention Teacher at Sunset Ridge whose emphasis will be on supporting the needs of English Learners (ELs), Foster Youth and Socio-Economically Disadvantaged (SED) students by coordinating English language arts and/or mathematics interventions for students; communicating which interventions are needed and used for direct instruction; working collaboratively with teachers and paraprofessionals; training staff on the use of research based interventions; modeling lessons for teachers; serving as a coach; monitoring student progress; and delivering targeted instruction during intervention to identified students based on data.	\$90,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.20	Vice Principal of Guidance and Learning at Sunset Ridge and Ingrid B Lacy	Hire a Vice Principal of Guidance and Learning at Sunset Ridge And Ingrid B Lacy to support a systematic multi-tiered system of support approach in addressing academic, behavioral and social-emotional instruction and intervention with specific attention to English Learners (ELs), Foster Youth and Socio-Economically Disadvantaged (SED) student groups.	\$329,000.00	Yes
2.21	Analyzing Teaching for Student Results Training	Site and District Administrators will participate in the Analyzing Teaching for Student Results Training to learn focused observation and analytic skills that will support teachers in building their own capacity to impact students' learning by analyzing with insight and by giving teachers evidence-based feedback that builds capacity as high-expertise and stimulates reflection.	\$20,800.00	No
2.22	PD in Targeted Content Based instruction	2.22 Professional Development for teachers in targeted content-based instruction in core subject areas that support how to teach students performing well below grade level and/or have access barriers such as language or outside of school time academic supports.	\$15,000.00	Yes
2.23	Phonics Program	2.23 Provide a district wide phonics program that enhances early literacy, helps with speech and language development and is an additional support for English learners	\$13,000.00	Yes
2.24	Early Childhood Education Program	2.24 Planning, training, and development of our early Childhood Educational Program specifically the expanding Transitional Kindergarten	\$15,000.00	No
2.25	Administrator of Special Projects	2.25 Hire an Administrator of special projects to help with the development and implementation of the Transitional Kindergarten Plan and Expanded Learning Opportunity Program	\$158,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.26	Site Supplemental Support for Unduplicated students	2.26 Provide funds to each school site for the purpose of providing site personnel, tools and materials that ensure that unduplicated students receive services that provide additional academic support and eliminate the barriers to access a high quality of instruction.	\$500,000.00	Yes

Goal Analysis [2021-22]

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

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

Even though some of the actions were not implemented, the overall goal of addressing academic needs of all students by making informed data driven decisions was, to a large degree, accomplished. Students were assessed and provided data that was used to determine instructional practices and the development of supports and interventions. There were challenges around finding structured time and content experts to allow for impactful collaboration and analysis of the data. Due to lack of substitutes to free up teachers and support staff to attend professional development and the lack of within-district experts to lead/facilitate collaboration around content, planned actions around PD for English language development, Instructional technology, Accelerated Learning, Universal Design and Science, Technology, Engineering and Arts and Math (STEAM) educational practices were either not provided at all or were limited in scope. The Science benchmark assessments were developed at the end of 2020-2021 but not administered in 2021-2022 due to the reduction of the science specialist who developed them and the lack of capacity administer them during the spikes in COVID cases. The Early Learning Program supports did not occur this year due to the contract of the coordinator expired and the pre-kindergarten summer program was not operating due to COVID.

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

The action 2.1 the Comprehensive District-Wide Assessments (iReady and ESGI) were purchased with Expanded Learning Opportunity Grant (ELO-G) funds in the 2020-2021 so there was no cost in 2021-2022. This was also the case for the iReady professional development part of action 2.2 where \$60,000 of the \$111,000 was paid out of the ELO-G funds in 2020-2021. Actions 2.4, 2.6 and 2.7, where only a portion of the budgeted expenditures were actual spent, were collaboration or professional development that was not widely available due to shortage of substitutes and lack of available time due to COVID related issues. Actions 2.8, 2.10, 2.12, 2.14, 2.15 and 2.17 were not implemented in 2021-2022 or were partially implemented but budgeted expenditures were not needed in 2021-2022.

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

The professional development implementation of the comprehensive assessments in reading and mathematics and the follow-up of professional development, collaboration and action based of the data from these assessments was highly effective in making progress to the goal. The results for the comprehensive assessment indicate that in a relatively short period of time students generally showed

improvements from the fall assessments to the winter assessments results. The percent of student at-risk of not meeting grade level standard from the fall assessment to the winter assessment went from 26% to 18% in Reading and 26% to 16% in Math. Along with improving academic performance, the practice of assessing, analyzing results and making data informed decisions collaboratively as a school site, grade level or department team and individually as educators, was effective in making progress toward this goal. It provided experience in monitoring student progress and determining supports and interventions based off of authentic data.

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

There are no changes the planned goals, metrics and desired outcomes for the coming year. The two actions (2.10 and 2.11) having to do with establishing Science, Technology, Engineering, Arts, Math (STEAM) goals across the district and STEAM instruction PD have been put on hold until we have a specialist or lead to facilitate this and there is a Science adoption in place. Action 2.14 Accelerated Learning Professional Development will not be implemented in 2022-2023 because professional development needs of teachers have changed based on student data analysis. Action 2.16 Sunset Ridge Student Support teacher is being replaced by two new actions (2.19 and 2.20), a Response to Intervention teacher and a vice principal of guidance and learning in order to provide targeted support for students and teachers in supporting the needs of students and families. Early Learning Program action (2.17) is being replaced with the Early Childhood Education Program action (2.24) through the new UPK Planning and Implementation Grant program. This will allow more broad and sustainable support for our Early childhood education students and staff. The Analyzing Teaching for Student Results Training for site and district office administrators Action (2.21) is an added action to equip administrators with observational skills to provide evidenced based feedback that supports teachers and support staff in identifying impactful teaching practices. Professional Development in Targeted content based instruction Action (2.22) was added to this goal specifically to support impactful in class instruction of content to low performing students including students who have access barriers to content due to language or lack of academic support outside of school. Establishing a district-wide phonics program Action (2.23) is added for the coming year to provide and additional literacy support for all primary grade students along with benefiting English learners in their language development. An additional action (2.25) was added to provide an administrator of special projects to lead the implementation of the Transitional Kindergarten Plan and the Expanded Learning Opportunity Plan.

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	Increase awareness of, and work to ameliorate, the social and mental health of students (due in part to the effects of the pandemic) by promoting healthy self-care, providing opportunities for open discussions around identified issues; promoting a positive, safe, and supportive school climate; and creating opportunities for meaningful parent input and participation. (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed as a way to address the the social emotional and mental health effects of the pandemic on students families and staff along with the the need to rebuild school community through community engagement and connections. To achieve the goal, it starts with actions that help identify the social emotional and mental health needs, and processes, and system to connect supports, interventions and strategies with these identified needs. It includes actions that allow members of the school community access to supports and informs them effectiveness of the supports at every step of the way. The metrics address if these processes are in place and are being used along with progress made on addressing the needs successfully. Results from the surveys and student data should show improvement if actions are executed successfully.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of teachers implementing the Caring School Community SEL Program as indicated by student assessment tool use.	0% (Teachers will begin implementation if Fall 2021)	Yet to be determined			100% of Teachers implementing Caring School community SEL Program
Reduce the Suspension Rate	2019-2020: All - 1% ELs: 1.7% SED: 2.6% SWD: 3.0%	2020-2021: 0 total suspensions 2021-2022 - 17 students suspended from August 2021			All: less than 1% ELs: less than 1% SED: less than 1% SWD: less than 1% Homeless Youth: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless Youth: 0% Foster Youth: * Asian: 0% African American: 6.7% Filipino: 0% Hispanic: 1.6% Pac Isl: 6.3% Two/+: 0 White: 1.0% American Indian/Alaska Native: *	through December 2021 White: 7 Two/+; 3 Asian: 3 Hispanic: 3 African American: 1			Foster Youth: * Asian: less than 1% African American: less than 1% Filipino: less than 1% Hispanic: less than 1% Pac Isl: less than 1% Two/+: less than 1% White: less than 1% American Indian/Alaska Native: *
Middle School Dropout Rate	0%	0%			0%
Chronic Absenteeism %	2019-2020: All: 3.4% EL: 6.4% SED: 7.9% Sp Ed: 6.5% Af Am: 3.4 % Asian: 2.6% Filipino: 4.1% Hispanic/Latino: 4.1% Pacific Islander: 0% White: 3.3% Two or More Races: 3.5% American Indian/Alaska Native: * Foster Youth: * Homeless Youth: *	The CDE has determined that absenteeism data are not valid and reliable for the 2019–20 academic year. The CDE recommends caution when comparing absenteeism data across academic years. Especially considering the implementation of distance learning during the 2020–21 academic year. 2020-2021:			All: 3.0% EL: 4% SED: 5% Sp Ed: 4% Af Am: 3% Asian: 3% Filipino: 3% Hispanic/Latino: 3% Pacific Islander: 0% White: 3% Two or More Races: 3% American Indian/Alaska Native: 0% Foster Youth: 0% Homeless Youth: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		All: 7.8% EL: 19.2% SED:19.8% Sp Ed: 15.1% Af Am: 26.9 % Asian: 5.1% Filipino: 3.6% Hispanic/Latino: 12.7% Pacific Islander: 16.7% White: 5.2% Two or More Races: 8.8% American Indian/Alaska Native: * Foster Youth: * Homeless Youth: 34.8%			
Maintain High level Attendance Rate	2019-2020: All: 97.0% EL: 96.4% Special Ed: 96.3% SES : 95.7% Foster Youth; 97.0%	2020-2021: All: 97.6% EL: 94.4% Special Ed: 96.5% SES : 94.7% Foster Youth; 99.8% 2021-2022: from August 2021 through December 2021 All: 95.1% EL: 93.9% Special Ed: 94.9% SES : 93.2% Foster Youth: 100%			All: 98% EL: 98% Special Ed: 98% SES : 98% Foster Youth; 98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Favorable Responses on Parent Survey regarding decision making (Family-School Relationship Survey; Panorama Education)	2019: 89%	December 2021 83%			95%
Favorable Responses on Parent Survey regarding participation (Family-School Relationship Survey; Panorama Education)	2019: 92 %	December 2021 85%			95%
Favorable Responses on Student Survey measuring students' perceptions of school safety (Student Survey; Panorama Education)	2020: 3rd - 5th grade - 68% 6th - 8th grade - 70%	December 2021: 3rd - 5th grade - 62% 6th - 8th grade - 66%			3rd - 5th grade - 90% 6th - 8th grade - 90%
Favorable Responses on Student Survey measuring students' perceptions of connectedness to school (Student Survey; Panorama Education)	2020: 3rd - 5th grade - 80% 6th - 8th grade - 68%	December 2021: 3rd - 5th grade - 63% 6th - 8th grade - 40%			3rd - 5th grade - 90% 6th - 8th grade - 90%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student, Family and Staff SEL & Climate Surveys	3.1 Survey students, families and staff multiple times each year to identify areas of where to better support the needs of students, families and staff; and to monitor the effectiveness of existing strategies and practices.	\$16,000.00	Yes
3.2	Caring School Community SEL Program	3.2 Implement the Caring School Community Social Emotional Learning program to build school-wide communities, develop students' social skills and social emotional learning competencies and develop a community focused stance on discipline.	\$0.00	No
3.3	Staff Wellness Support	3.3 Provide a staff wellness program to support social emotional well being and resilience through collaboration, wellness resources and professional development	\$0.00	No
3.4	Informing Families of Student Progress	3.4 On a regular basis, individually inform families regarding their child's engagement, academic and social emotional progress through providing multiple avenues of communication including both virtual and in-person conferences and phone calls.	\$10,000.00	No
3.5	Parent Engagement and Involvement	3.5 Increase and enhance engagement and involvement for underserved families in school level programs and decision making opportunities by reviewing family survey results, identifying strategies and practices that eliminate barriers for families to engage.	\$30,000.00	Yes
3.6	School Climate and Safety Teams	3.6 Assemble school climate and safety teams at each school that are tasked with develop strategies based on data to improve school community culture and school climate by: <ul style="list-style-type: none"> ensuring the safety protocols are up-to date and in place; 	\$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> aligning the elements of the adopted SEL curriculum taught in the classroom with the school wide policies and practices make sure a site level process for welcoming new students and families is in place. 		
3.7	Student Study Team Process	3.7 Establish SST process at each school that is aligned with the MTSS and produces an action plan to address attendance, academic and social emotional concerns about individual students or groups of students.	\$3,000.00	No
3.8	Foster Youth and Homeless Protected Youth School Site Liaison	3.8 Assign a Protected Youth School Site Liaison at each school to serve as site case manager for all students experiencing homelessness and foster youth who will collaborate with the classroom teachers, district student service administrator and the SMCOE Safe and Supportive School Director to support the needs through training and developing support plans.	\$27,500.00	Yes
3.9	Social Emotional and Mental Health Intervention/Support	3.9 Site administrators, counselors and support staff will provide avenues for students and families to access social emotional and mental health support by collaboration with the district Social Emotional Wellness (SEW) team and developing and monitoring plans for intervention and counseling support.	\$774,280.00	Yes
3.10	Diverse Family Engagement and Leadership	3.10 Increase targeted student group families engagement by: <ul style="list-style-type: none"> encouraging and promoting representation of targeted student group families as leaders to serve on district and school committees (SSC, ELAC, DELAC, SEPAC) providing direct outreach by each school and district staff and through parent events that are accessible and directed to these specified student group families provide translation support with communications and at school/district wide events 	\$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.11	Social Emotional Wellness Team	3.11 Assemble a district SEW Team made up of a mental health provider and a teacher from each school site and School Psychologist to review and monitor both school-wide and individual student attendance, behavioral and mental health data in order to identify actionable support plans.	\$6,000.00	No
3.12	Student Attendance	3.12 Monitor student attendance regularly, identify school attendance barriers and provide support to families of students with poor attendance through school site Screen Teams, Student Study Team and Social Emotional Wellness team and provide Tier 2 supports with identified chronically absent and truant students.	\$6,000.00	Yes
3.13	SEL Curriculum Training	3.13 Provide training to teachers and staff on our adopted SEL curriculum.	\$100,000.00	No
3.14	Outreach Services and Resources	3.14 In partnership with Pacifica Resources Center, provide regular outreach and ongoing communication regarding resources and services available that support the safety, social emotional and physiological needs of our low income students and families.	\$2,000.00	Yes
3.15	Implicit Bias and Culturally Relevant Professional Development	3.15 Provide staff training on cultural awareness and implicit biases, with a focus on implementing a systematic approach to raising awareness of implicit bias, to ensure cultural sensitivity and subsequent culturally responsive pedagogy, so that every student has the opportunity, access, and support needed to achieve success.	\$110,000.00	Yes
3.16	World Language Program in Spanish	3.16 Maintain FLES at Sunset Ridge and Spanish class for 8th graders at IBL	\$136,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.17	Support for Chronic Absenteeism for selected student groups	3.17 Provide personnel to monitor support and assist in improving attendance with unduplicated student groups at all schools.	\$115,000.00	Yes

Goal Analysis [2021-22]

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

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

There are no changes the planned goals, metrics and desired outcomes for the coming year. Most of the actions were implemented as planned. The planned action (3.8) regarding assigning a protected youth site liaison was not implemented as planned. The Director of Student Services department acted as the liaison to the site for these students and families by communicating and collaborating with the site administrator and teacher of these students. Regular communication and updates to support plans were a collaborative effort between Student Services department and the site administration and teachers. Also, the Implicit Bias and Culturally Relevant Professional Development Action (3.15) was not offered in 2021-2022 school year mostly due to COVID related lack of substitutes and support staff to attend to COVID related task.

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.

Some actions had material differences between budgeted expenditure and actual expenditure. The parent engagement and involvement action (3.5) more funding was spent than planned due to the need for more facilitated and directed site support by the contracted family engagement consultant. The funding for actions around school climate and safety teams (3.6) and Student Study team process (3.7) was not used in 2021-2022 because the school site counselors and mental health district staff took on the task of providing site support in leu of the teacher leads for each site. The funding for the additional counselors as part of the Social Emotional and Mental Health Intervention/Support action (3.9) was over the actual funding because four additional counselors were funded instead of five. Due to the decision to contract with Everyday Labs to help with the notification system with families for chronic absenteeism and truancy, the cost for this action (3.12) had the added inclusion of contracted service. The SEL Curriculum Training (action 3.13) for school staff was done mostly during school hours and cost of training was included within the MHSSA Grant so the need for an extra day of pay for staff was not used. The Implicit Bias and Culturally Relevant Professional Development action (3.15) was not provided in 2021-2022 school year so the budgeted expenditure were not used.

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

Most of the actions were effective in making progress toward the goal of supporting the social and emotional health of students; creating a positive, safe and inclusive climate; and providing opportunities for family engagement. Through surveys, the training and implementation of an SEL curriculum, added mental health support and student and staff wellness efforts, Pacifica School District has not only made great

progress in recovering from a year of distance learning but also made strong progress in assuring that the mental health and social supports are in place and that the school climate is positive and inclusive.

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.

Action 3.17 was added to this goal based on the need to closely monitor attendance and support improved attendance at all of the schools. Attendance data shows attendance at all of our schools especially within our unduplicated student population has decreased in comparison to Pre-Covid years. Adding personnel to help sites not only monitor and identify students with attendance issues but also support connections with these students' families in order to support improved attendance, was necessary in avoiding further decline in attendance rates. This action will have a positive impact in helping support sites to support unduplicated families of students who have attendance issues.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,169,751	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
4.50%	2.66%	\$683,060.30	7.16%

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.

Goal 2, Action 5 and 6: Designated ELD Instruction and ELD Professional Development

From our review of the English Language Proficiency data, our English learners showed on the 2019 Dashboard that a small percentage of them were making English language proficiency progress (35%) and as of the 2019-2020 school year, there was a high number of Long term (6+ years) or at risk (4-5 years) English language learners (46 out of 278). Additionally in 2020-2021, English learners were negatively affected by not having in-person learning for a majority of the year. Our English learners were not daily provided effective opportunities for explicit English language development instruction. Because of this and our inability to reclassify during non-in-person school, The amount of long term (6+ years) and at-risk (4-5 years) English language learners increased to 110 out of 246 English learners in 2020-2021. Our English learners needs in the area of Language development are clearly a place for attention. Providing a more focused approach to English Language development to our EL students by designating instruction specifically designed to develop language proficiency based on their specific language proficiency needs. Coupled with this action is the other action to provide ELD professional development that is specific to their students' needs through analysis of students ELPAC data. The designation of daily time to developing English Language proficiency for these students and Professional Develop to the teachers delivering this language development support, will effectively meet this goal for English learner because they will help in improving the English Learner progress and reducing the number of "at-risk of" and Long term ELs for which Goal 2 includes as expected annual measurable outcomes.

Goal 2, Action 12: School Site "Screen" Teams

After looking at the procedures of when and how we assess the needs of our students, we found that there has been a delay in addressing the academic and social emotional needs of our targeted student group populations. An absence of a more holistic process across the district at all of our schools that can address initial school-wide needs causes delay in these students being provided their needed supports earlier. In order to address these students needs earlier, and more holistically, each school will assemble a Screen Team who will early in the year (when diagnostic data from the comprehensive assessments, attendance, discipline and surveys are first available) review school-wide data including disaggregated data on student group population and address with teachers the needed areas of support and provide help in establishing interventions for targeted students. The Screen Teams at each school that bring together professionals to analyze data from these unduplicated student groups initially at the beginning of the year and throughout the year, will create plans to address academic and social emotional needs that are in alignment with what they need specifically. The training and development of the screen team process and the assembling of the teams at each of the schools are at various stages due to COVID related delays. Continued progress toward fully established Screen teams will be made in the fall of 2022 with the focus being on the attendance, academic progress and social emotional well being of the foster youth, English learners and low income students. By bringing more directed attention and focus to these student groups at the beginning of the school year, these students needs will be addressed earlier and more effectively.

Goal 2, Actions 19 & 20: Sunset Ridge Response Instruction and Intervention and Vice Principal of Guidance and Learning

In 2021-2022 school year, 45% of our district wide TK-5 low income students, 43% of our TK-5 English learners students and 65% of our students experiencing homelessness are enrolled at Sunset Ridge Elementary School. All three of these populations at Sunset Ridge collectively have the lowest academic scores and the highest percentage of student chronically absent. In order to address the needs of this concentrated population at one school, providing both a full time Vice- principal and a full time Response to intervention teacher will focus daily to provide coordination of, and directed support for, these groups of students and their families through leading the collective efforts to identify, monitor address the needs. Having a teacher on site working directly on a daily basis with the school staff to coach and build in Tier one and Tier two instructional practices and interventions that focus on these students' individual needs and situations. A full time administrator will allow the barriers that these students and families face to be directly addressed in a very personal way. This action replaces the previous year's action of placing these responsibilities on one full time teacher which should accelerate improvement in attendance from these student groups along with increasing participation and communication to and from the low-income, homelessness and English learner families. This individualized support will lead to continued academic progress due to this close monitoring and individualized supports.

Goal 2 Action 22 & 23: PD on Targeted Content Based Instruction and Phonics Program

The latest (winter 2022) iReady Math and ELA overall scores revealed that while Sunset Ridges English learners and low income students have between 75% to 88% of their students scoring at one grade level or more below in Math and ELA , the rest of the K-5 students in the district have 50% to 65% scoring at one grade level or more below. The gap is larger when looking at the iReady ELA phonics scores. These actions were added for the 2021-2023 school year for the purpose of supporting teachers in having the training and resources to address the needs of student groups who have academic barriers such as language or academic support at home. These content based instruction

professional development will prepare and empower teachers to provide first in-class instruction effectively to English learners and to students who may not have the means to have outside of school academic support. Providing an effective phonics program will support literacy and language development that will be most impactful for the English learners. These actions will improve sunset Ridge's ELA and Math iReady scores for English learners

Goal 3 Action 8: Foster Youth and Homeless Protected Youth School Site Liaison

The number of Foster Youth and students experiencing homelessness has tripled as compared to two years ago. It is important that we provide a system of support that has a direct line from the resources and services to the students and their families. With the growing number, it has become essential to have a Protected Youth School Site liaison at each school who can work directly with families and teachers to support the students who are experiencing homelessness and foster youth. This assigned person on each site will coordinate resources and support plans with teachers, district student services department and the SMCOE Safe and Supportive School Director to address areas of need for these students and families. This action will have positive outcomes relating to attendance, engagement and school climate for these students because it will eliminate barriers these students face in living up to their full potential.

Goal 3 Action 10: Diverse Family Engagement and Leadership

With the low number of representation of low income, English learner and foster youth families in leadership positions on school and district committees, and the relatively low percentage of these families participating in school or district wide events, it has allowed a portion of our school districts population to not have a voice in decision making, or have opportunities to understand, and actively participate in our school district. By targeting those student group families with meaningful engagement through direct and accessible outreach, we will build value of these student group families within the school communities. By encouraging these families to step into leadership roles on school and district committees, it will bring a diverse representation and voice to our school communities. This action will have a positive responses from these families when surveyed regarding decision making and school participation because of the diverse leadership and voice within the school communities. In 2021-2022, some progress was made with this action as all schools did include this as part of their family engagement plan. School Site Councils, Parent Council and English Language Advisor Committee members included more parents and guardians from unduplicated students. The implementation of this action will continue to first focus within the engagement plans recruiting and supporting higher number of representation of low income, English learner and foster youth families in leadership positions within the schools and at the district level.

Goal 3 Action 12: Student Attendance

In reviewing attendance data of our low-income students, the average days absent for students from low income families in 2020-2021 (14.6 days) is a little over 6 days more as compared to all students (8.4 days) and have an attendance rate that is 2% lower compared to all students. This action of working through our district Social Emotional Wellness team along with our schools' Screen Teams, Student Study teams and Climate teams, we can closely monitor attendance of our low-income students, identify attendance barriers and provide support to families of students with poor attendance. This action will bring a closer focus and more immediate action to all students who have

attendance issues. With the higher rate of absences among low income families the actions of these teams will be tailored more to the barriers low income families face. We expect our attendance rate of our low income students to increase significantly more than the attendance rate of all other students. With better attendance, these low income family students will be more engaged with their school community and will build better relationships with school staff and with peers. Also, parent of low-income students will have a closer connection with the school community if their children have better attendance.

Goal 3 Action 14: Outreach Services and Resources

Many of our low income students families have needs and supports which if not addressed will create big barriers for students to have a successful school experience. School staff has reported that many these students' families are not aware of resources available to them to support these basic needs. To address this need, the partnership with the Pacifica Resource Center will work to actively reach out to these families and inform them of the resources and services available to them. Making a more direct connection to resources and services, will have a positive impact on addressing the basic needs of these students and families. All of the outcomes of this goal will have a better result if we have addressed the basic safety, social emotional and physiological needs of our low income students and families.

Goal 3 Action 16: World Language Program in Spanish

Our English Learners bring a number of unique assets to our school including languages other than English. Most of the attention and directed support is geared to support the deficits of English language proficiency these students come to school with. There is a need to call out and respond to the assets these students bring. A World Language Program serves as a confirmation of the value of their language and in-turn them. Providing a language program during school that represents and promotes linguistic assets of our English learners, is responsive in valuing them and their culture. Our largest concentration of English learners whose native language is Spanish (55% of Spanish ELs in the district) attend school at Sunset Ridge. A larger percent of Spanish English Learners who enter Pacifica School district start at Sunset Ridge. The existence of a world language Spanish program at Sunset Ridge is aligned with Principle 1 of the CA English Language Road Map Policy in that it provides value and builds upon the cultural and linguistic assets these students bring to their education. We expect this program will be effective in meeting this goal for English learners because it will improve the perception survey results as related to student connectedness to school for which Goal 3 includes expected annual measurable outcome.

Goal 1 Action 4: Instructional District Adopted Curriculum, Support Programs and Resources

This action was developed with the understanding that English Learner students need curriculum resources that meet their unique Language and academic needs. Due to the adverse effects of the not having in-person instruction during a large portion of the 2020-2021 school year, our English learners made little language proficiency growth and as of the 2020-2021 school year, there was a high number of Long term (6+ years) or at risk (4-5 years) English language learners (110 out of 246). This data establishes two needs. One, the need for designated ELD instruction which is addressed in Goal 2 actions 5 and 6 and two, the need for ELD materials that are supported within our district adopted curriculums. English learners curricular needs within the adoptions and the inclusion of support programs and resources that address both

language proficiency and content areas achieve the goal of having the core curriculum be aligned with with English learners language and content needs.

Goal 1 Action 10: Internet Connectivity for All Students

In the 2020-2021 school year, we were able to provide all students, who needed them, a device to use at home for distance learning and a hotspot if they had little or no internet access. In 2021 - 2022, all students were issued a Chromebook to use at school and take home. Approximately, sixty families were in need of access to the internet at home. The majority of those families are low income and/or foster youth families. Hotspots and the internet subscriptions for these student groups families are still the highest priority in order to ensure that they have access to the internet to complete work and communicate with their teachers at home. This action will reduce or eliminate the percentage of families reporting lack of access at home.

Goal 3 Action 9: Social Emotional and Mental Health Intervention/Support

The social emotional and mental health needs of our low income, English learners and foster youth students grew substantially more than the other student groups during the shut down of in-person school and continued to be a district wide high need after returning to in-person school as evidenced by our increased referrals for counseling support amongst these students. From August 2021 to March of 2022, there have been 1,839 student counseling sessions, 31 suicide risk assessment, 5 Level 1 threat assessments, and 12 students receiving IEP based mental health services. This prompts the need to continue the availability for counseling and other mental health services at each of our schools. Having a full-time counselor at each of the school sites allowed for a system of collaboration in assuring the unduplicated students have access to mental health services when they need them at their schools. Although not evidenced yet, this will undoubtedly have an effect on the reduction of suspensions, better attendance/decrease of chronic absentee and better student perception of connectedness with school.

Goal 3 Action 15: Implicit Bias and Culturally Relevant Professional Development

Providing implicit bias and culturally relevant professional development to all Pacifica School District staff will help us be more aware of our unconscious attitudes, reactions and stereotypes that affect behavior and understanding. Implicit bias often refer to unconscious racial and socioeconomic bias towards students. By becoming more aware of our implicit bias and how they can affect judgement can help educators better treat their students and colleagues with equity which in-turn make our classrooms, and schools a safer place for everyone. Our Foster Youth, English learners and Low income students were first considered as benefiting from this staff training as it will help break down barriers of academic achievement and combat the projection of different outcomes for these marginalized students. With this staff professional development and the growing self awareness of how their implicit bias can affect judgement, staff will better treat their students with equity. As a result, these marginalized student groups will feel more connected, valued and understood which means better attendance and discipline. This action was not implemented in the 2021-2022 school year. The hope is that it is implemented in the 2022-2023 and 2023-2024 school years.

Goal 1 Action 4: Instructional District Adopted Curriculum, Support Programs and Resources

When selecting materials, programs and support resources that are in alignment with our District adoptions, the needs of our English learners are considered first by ensuring that they provide access to the standards. When selecting the curriculum programs and support resources, language support and the integration of English language development standards are key priorities in assuring English learners support and development. Having English language supports embedded within the curricular material and in the selection of support materials and programs will effectively support and develop our English learners

Goal 1 Action 10: Internet Connectivity for All Students

The needs of our students from low income families and our Foster Youth were considered first with this action due to the lack of many of them having access to the internet or weak internet connectivity outside of school. This was barrier in allowing them to complete school work outside of school and communicate with teachers and fellow students outside of school time. Providing internet access inside and outside of school addresses the equity in providing both educational and social emotional support beyond the school day.

Goal 2 Action 4: Teacher Collaboration Time

In addressing the achievement gap and providing the supports that address the unique diverse needs of our English learners Foster Youth and low income students, teachers need time to collaboratively look at data and provide the most effective intervention, instruction and/or support that addresses these students needs. This action is in place because these student groups are a high priority in getting school based supports in order to be successful. When teachers have time to understand where the needs are; time to work together to put a plan of action in place; and time to evaluate the effectiveness of the plans, there is a good chance student progress will follow.

Goal 2 Action 15: Universal Design for Learning Professional Development

English learners, Foster Youth and Low Income students are considered first when implementing Universal Design for Learning (UDL) which premises that all learners can access and participate in meaningful, challenging learning opportunities. By providing professional development in UDL, teachers will learn how to consider these student groups when they plan and execute their teaching plans.

Goal 2 Action 18: Math Paraprofessional support for combination class

By providing paraprofessional within the classroom for combination classes, teachers will have the time to work with students in small group settings. The main reason this action has been put in place is to provide more in school directed Math support to our English learners, foster youth and low income students through small group instruction.

Goal 2 Action 26: Site Supplemental Support for Unduplicated students

Allowing school sites to address with specific action their sites unique needs of their English learners, Foster Youth and low income students by the review of academic, social emotional and physical data from these unduplicated students and providing directed supports and services which address the specific site based needs of these students. The actions taken by each school sites will be specific to the needs of the unduplicated students at their school site and will determine how supplemental funds will be directed. An example of an action maybe that English Learners at a particular school with a small number of English learners who show need for a better progression rate of English language acquisition, may receive regular individualized language support from a teacher at designated times daily. Individualizing the support is necessitated by these English learners not getting enough designated English language development within their core class teacher due to the low number of English learners in a particular grade. By allowing sites to determine actions and in turn determine the best use of these funds ensure that the impact is maximized for these students on achievement of their individual unique goals. Impact of actions set by sites to determine effectiveness of meeting goals of these student groups are closely monitored in order to make adjustments and/or to take additional actions.

Goal 3 Action 1: Student, Family and Staff SEL & Climate Surveys

The idea of getting perception survey data to identify areas of needs and to effectiveness of existing strategies and practices was first considered to have qualitative data on our English learners, Foster Youth and Low income students and families. This perception data is helpful in getting their thought on their experiences in and out of school and where they are with regards to social emotional learning. The information that has been received from these surveys have been instrumental in informing what services and supports our English Learners, Foster Youth and low income students need.

Goal 3 Action 5: Parent Engagement and Involvement

By providing training and coaching of school teams to increase and enhance engagement/involvement of our underserved families of English learners, Foster Youth and low income students, we are assuring that the voices from these student groups families are being heard and are included in the school site plans. This action will be helpful in assuring an equitable representation of families is engaged and part of the decision making process at all of our schools

Goal 3 Action 17: Support for Chronic Absenteeism for selected student groups

This action to closely monitor attendance and support improved attendance at all of the schools. Attendance data shows attendance at all of our schools especially within our unduplicated student population has decreased in comparison to Pre-Covid years. Adding personnel to help sites not only monitor and identify students with attendance issues but also support connections with these students' families in order to support improved attendance, was necessary in avoiding further decline in attendance rates. This action will have a positive impact in helping support sites to support unduplicated families of students who have attendance issues.

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

By providing our English Learners designated English Language Development (ELD) and professional development to our teachers in ELD, we will collectively ensure that our English Language learners receive improved quality English Language instruction. By providing both additional personnel and a language program at our school with the most English learners we "are responsive to our EL strengths, needs and support the socio-emotional health and development of English learners". We will monitor the progress of the impact of these actions through the CA Dashboard EL language progress monitor, ELA benchmark assessments, student surveys and CAASPP scores.

By providing an Early learning program for entering Kindergarteners, assembling Screen Teams at each of the schools, developing an attendance monitoring process and establishing a partnership with the Pacifica Resource Center, we collectively address early identification, support and actions for our low income, foster youth and homeless populations. Much of the research emphasizes the need to identify early, address based off need, and monitor often. These actions collectively impact both the improved and increased service to low income, foster youth and homeless population because of the added and earlier layers of monitoring and identification along with how detailed and customized the supports and services will be due to the individualized approach within the processes. We will monitor the impact of these actions through parent, staff and student surveys and by progress made on assessments.

Much of the needs of our foster youth, English learners and low income students are based on and are directly affected by the needs of their families and/or the barriers/challenges that their families face. Action 3.8 - By providing personnel at each site to communicate regularly with and provide supports and resources for foster youth and low income families, these families specific needs can be addressed and thus allowing for the students to have better access to academic and social emotional support. Action 3.10 - By moving towards more representation of low income and English learners' families on leadership committees, by increasing their participation in school and district wide events and having them be part of the decision making process at our schools, collectively we will increase and improve the supports and services of our unduplicated student population, through a diverse representation that is inclusive of all student groups. Action 3.14 - By communicating and making available resources and services through a partnership with Pacifica Resource Center, our foster youth and low income families safety, social emotional and psychological needs will be supported and allow for equitable access to services the school provide.

The total projected LCFF Supplemental funds for Pacifica School District is \$1,169,751 and equal to a projected percentage of 4.52% of the projected LCFF Base Grant to increase or improve services for our unduplicated pupils for the upcoming school year. The LEA-wide and School-wide actions listed above total \$1,907,100 and equal to a projected percentage of 7.38% This projected percentage meets the requirement to increase or improve services for our English Learners, Foster Youth, and Low-Income students as compared to all students with the inclusion of the 2.79% carry over from 2021-2022 year.

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.

Pacifica does not receive the concentration grant and this section does not apply to the district

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,013,300.00	\$302,400.00	\$451,480.00	\$482,600.00	\$3,249,780.00	\$2,444,480.00	\$805,300.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Recruiting and Retention of Staff	All	\$2,000.00				\$2,000.00
1	1.2	Highly Qualified Teachers	All	\$0.00				\$0.00
1	1.3	New Certificated Staff Professional Support	All			\$95,000.00		\$95,000.00
1	1.4	Instructional District Adopted Curriculum, Support Programs and Resources	English Learners	\$100,000.00				\$100,000.00
1	1.5	Adoption of Science Curriculum	All	\$1,200.00			\$20,000.00	\$21,200.00
1	1.6	Science Safety Training	All	\$11,000.00				\$11,000.00
1	1.7	Technology Equipment in Classroom	All			\$75,000.00	\$10,000.00	\$85,000.00
1	1.8	One-to-One Computing Program	All	\$0.00				\$0.00
1	1.9	Data Systems and Platform Monitoring	All	\$40,000.00				\$40,000.00
1	1.10	Internet Connectivity for All Students	Foster Youth Low Income	\$1,000.00		\$15,000.00		\$16,000.00
1	1.11	Monitoring School Site Facilities	All	\$10,000.00				\$10,000.00
2	2.1	Comprehensive District-Wide Assessments	All		\$0.00			\$0.00
2	2.2	Data Systems Professional Development	All				\$25,000.00	\$25,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Targeted ELA and Math Intervention	All			\$18,000.00	\$20,000.00	\$38,000.00
2	2.4	Teacher Collaboration Time	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
2	2.5	Designated English Language Development Instruction	English Learners	\$2,000.00			\$30,000.00	\$32,000.00
2	2.6	English Language Development and Support Professional Development for Teachers	English Learners	\$35,000.00				\$35,000.00
2	2.7	Instructional Technology Use Professional Development	All	\$10,000.00				\$10,000.00
2	2.8	Science Benchmark Assessments	All	\$5,000.00				\$5,000.00
2	2.9	Creation of a Technology Plan	All	\$5,000.00				\$5,000.00
2	2.10	Science, Technology, Engineering and Arts and Math (STEAM) Goals	All	\$0.00				\$0.00
2	2.11	STEAM Education/Professional Learning	All	\$0.00				\$0.00
2	2.12	School Site Screen Teams	English Learners Foster Youth Low Income	\$18,000.00				\$18,000.00
2	2.13	Goals and Services for Students with Disabilities	Students with Disabilities		\$21,000.00			\$21,000.00
2	2.14	Accelerated Learning Professional Development	All	\$0.00				\$0.00
2	2.15	Universal Design for Learning Professional Development	English Learners Foster Youth Low Income	\$45,000.00	\$5,000.00			\$50,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.16	Sunset Ridge Student Support	All	\$0.00				\$0.00
2	2.17	Early Learning Program	All	\$0.00				\$0.00
2	2.18	Math Paraprofessional support for combination class	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
2	2.19	Sunset Ridge Response to Instruction and Intervention Teacher	English Learners Foster Youth Low Income	\$90,000.00				\$90,000.00
2	2.20	Vice Principal of Guidance and Learning at Sunset Ridge and Ingrid B Lacy	English Learners Foster Youth Low Income	\$285,500.00			\$43,500.00	\$329,000.00
2	2.21	Analyzing Teaching for Student Results Training	All		\$20,800.00			\$20,800.00
2	2.22	PD in Targeted Content Based instruction	English Learners Foster Youth Low Income	\$5,000.00	\$5,000.00		\$5,000.00	\$15,000.00
2	2.23	Phonics Program	English Learners	\$10,000.00			\$3,000.00	\$13,000.00
2	2.24	Early Childhood Education Program	All		\$15,000.00			\$15,000.00
2	2.25	Administrator of Special Projects	All		\$110,600.00		\$47,400.00	\$158,000.00
2	2.26	Site Supplemental Support for Unduplicated students	English Learners Foster Youth Low Income	\$500,000.00				\$500,000.00
3	3.1	Student, Family and Staff SEL & Climate Surveys	English Learners Foster Youth Low Income	\$16,000.00				\$16,000.00
3	3.2	Caring School Community SEL Program	All	\$0.00				\$0.00
3	3.3	Staff Wellness Support	All	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	Informing Families of Student Progress	All	\$10,000.00				\$10,000.00
3	3.5	Parent Engagement and Involvement	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
3	3.6	School Climate and Safety Teams	All	\$3,000.00				\$3,000.00
3	3.7	Student Study Team Process	All	\$3,000.00				\$3,000.00
3	3.8	Foster Youth and Homeless Protected Youth School Site Liaison	Foster Youth Low Income	\$500.00	\$25,000.00		\$2,000.00	\$27,500.00
3	3.9	Social Emotional and Mental Health Intervention/Support	English Learners Foster Youth Low Income	\$252,100.00		\$248,480.00	\$273,700.00	\$774,280.00
3	3.10	Diverse Family Engagement and Leadership	English Learners Foster Youth Low Income				\$1,000.00	\$1,000.00
3	3.11	Social Emotional Wellness Team	All	\$6,000.00				\$6,000.00
3	3.12	Student Attendance	Low Income	\$6,000.00				\$6,000.00
3	3.13	SEL Curriculum Training	All		\$100,000.00			\$100,000.00
3	3.14	Outreach Services and Resources	Foster Youth Low Income				\$2,000.00	\$2,000.00
3	3.15	Implicit Bias and Culturally Relevant Professional Development	English Learners Foster Youth Low Income	\$110,000.00				\$110,000.00
3	3.16	World Language Program in Spanish	English Learners	\$136,000.00				\$136,000.00
3	3.17	Support for Chronic Absenteeism for selected student groups	English Learners Foster Youth Low Income	\$115,000.00				\$115,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$25,994,468	\$1,169,751	4.50%	2.66%	7.16%	\$1,907,100.00	0.00%	7.34 %	Total:	\$1,907,100.00
								LEA-wide Total:	\$1,295,100.00
								Limited Total:	\$500.00
								Schoolwide Total:	\$611,500.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Instructional District Adopted Curriculum, Support Programs and Resources	Yes	LEA-wide	English Learners	All Schools	\$100,000.00	
1	1.10	Internet Connectivity for All Students	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$1,000.00	
2	2.4	Teacher Collaboration Time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
2	2.5	Designated English Language Development Instruction	Yes	LEA-wide	English Learners	All Schools	\$2,000.00	
2	2.6	English Language Development and Support Professional Development for Teachers	Yes	LEA-wide	English Learners	All Schools	\$35,000.00	
2	2.12	School Site Screen Teams	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.15	Universal Design for Learning Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$45,000.00	
2	2.18	Math Paraprofessional support for combination class	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cabrillo, Ocean Shore, Ortega, Sunset Ridge and Vallemar K-5	\$100,000.00	
2	2.19	Sunset Ridge Response to Instruction and Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sunset Ridge	\$90,000.00	
2	2.20	Vice Principal of Guidance and Learning at Sunset Ridge and Ingrid B Lacy	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sunset Ridge	\$285,500.00	
2	2.22	PD in Targeted Content Based instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
2	2.23	Phonics Program	Yes	LEA-wide	English Learners	All Schools	\$10,000.00	
2	2.26	Site Supplemental Support for Unduplicated students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500,000.00	
3	3.1	Student, Family and Staff SEL & Climate Surveys	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,000.00	
3	3.5	Parent Engagement and Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
3	3.8	Foster Youth and Homeless Protected Youth School Site Liaison	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$500.00	
3	3.9	Social Emotional and Mental Health Intervention/Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$252,100.00	

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	3.10	Diverse Family Engagement and Leadership	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		.002%
3	3.12	Student Attendance	Yes	LEA-wide	Low Income	All Schools	\$6,000.00	
3	3.14	Outreach Services and Resources	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools		.002%
3	3.15	Implicit Bias and Culturally Relevant Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$110,000.00	
3	3.16	World Language Program in Spanish	Yes	Schoolwide	English Learners	Specific Schools: Sunset Ridge and IBL	\$136,000.00	
3	3.17	Support for Chronic Absenteeism for selected student groups	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$115,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,190,200.00	\$1,523,685.00

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	Recruiting and Retention of Staff	No	\$1,500.00	\$411
1	1.2	Highly Qualified Teachers	No	\$0.00	0
1	1.3	New Certificated Staff Professional Support	No	\$95,000.00	\$82,750
1	1.4	Instructional District Adopted Curriculum, Support Programs and Resources	Yes	\$100,000.00	\$168,000
1	1.5	Adoption of Science Curriculum	No	\$1,200.00	0
1	1.6	Science Safety Training	No	\$11,000.00	\$11,400
1	1.7	Technology Equipment in Classroom	No	\$85,000.00	\$83,343
1	1.8	One-to-One Computing Program	No	\$0.00	0
1	1.9	Data Systems and Platform Monitoring	No	\$40,000.00	\$40,000
1	1.10	Internet Connectivity for All Students	Yes	\$2,000.00	\$16,800

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	2.1	Comprehensive District-Wide Assessments	No	\$100,000.00	0
2	2.2	Data Systems Professional Development	No	\$111,000.00	\$50,000
2	2.3	Targeted ELA and Math Intervention	No	\$38,000.00	\$25,200
2	2.4	Teacher Collaboration Time	No	\$50,000.00	\$20,300
2	2.5	Designated English Language Development Instruction	Yes	\$32,000.00	\$30,000
2	2.6	English Language Development and Support Professional Development for Teachers	Yes	\$45,000.00	\$9,800
2	2.7	Instructional Technology Use Professional Development	No	\$10,000.00	\$6,000
2	2.8	Science Benchmark Assessments	No	\$5,000.00	0
2	2.9	Creation of a Technology Plan	No	\$20,000.00	10,000
2	2.10	Science, Technology, Engineering and Arts and Math (STEAM) Goals	No	\$60,000.00	0
2	2.11	STEAM Education/Professional Learning	No	\$0.00	0
2	2.12	School Site Screen Teams	Yes	\$18,000.00	0
2	2.13	Goals and Services for Students with Disabilities	No	\$36,000.00	\$38,700

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	2.14	Accelerated Learning Professional Development	No	\$50,000.00	0
2	2.15	Universal Design for Learning Professional Development	No	\$50,000.00	0
2	2.16	Sunset Ridge Student Support	Yes	\$80,000.00	\$114,619
2	2.17	Early Learning Program	Yes	\$49,000.00	0
2	2.18	Math Paraprofessional support for combination class	No	\$40,000.00	\$55,000
3	3.1	Student, Family and Staff SEL & Climate Surveys	No	\$10,000.00	\$13,813
3	3.2	Caring School Community SEL Program	No	\$10,000.00	\$10,000
3	3.3	Staff Wellness Support	No	\$0.00	0
3	3.4	Informing Families of Student Progress	No	\$10,000.00	0
3	3.5	Parent Engagement and Involvement	No	\$30,000.00	\$53,400
3	3.6	School Climate and Safety Teams	No	\$3,000.00	0
3	3.7	Student Study Team Process	No	\$3,000.00	0
3	3.8	Foster Youth and Homeless Protected Youth School Site Liaison	Yes	\$27,500.00	\$19,200

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.9	Social Emotional and Mental Health Intervention/Support	Yes	\$602,000.00	\$474,702
3	3.10	Diverse Family Engagement and Leadership	Yes	\$1,000.00	0
3	3.11	Social Emotional Wellness Team	No	\$6,000.00	0
3	3.12	Student Attendance	Yes	\$6,000.00	\$58,200
3	3.13	SEL Curriculum Training	No	\$115,000.00	\$6,500
3	3.14	Outreach Services and Resources	Yes	\$2,000.00	\$2,000
3	3.15	Implicit Bias and Culturally Relevant Professional Development	Yes	\$110,000.00	0
3	3.16	World Language Program in Spanish	Yes	\$125,000.00	\$123,547

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$1,179,435	\$539,500.00	\$495,466.00	\$44,034.00	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	1.4	Instructional District Adopted Curriculum, Support Programs and Resources	Yes	\$100,000.00	\$168,000		
1	1.10	Internet Connectivity for All Students	Yes	\$2,000.00	\$16,800		
2	2.5	Designated English Language Development Instruction	Yes	\$2,000.00	\$2,000.00		
2	2.6	English Language Development and Support Professional Development for Teachers	Yes	\$45,000.00	\$9,800		
2	2.12	School Site Screen Teams	Yes	\$18,000.00	\$0		
2	2.16	Sunset Ridge Student Support	Yes	\$80,000.00	\$114,619		
2	2.17	Early Learning Program	Yes	\$49,000.00	\$0		
3	3.8	Foster Youth and Homeless Protected Youth School Site Liaison	Yes	\$500.00	\$500.00		
3	3.9	Social Emotional and Mental Health Intervention/Support	Yes	\$2,000.00	\$2,000.00		
3	3.10	Diverse Family Engagement and Leadership	Yes			.002%	.0015%

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)
3	3.12	Student Attendance	Yes	\$6,000.00	\$58,200		
3	3.14	Outreach Services and Resources	Yes			.002%	.002041%
3	3.15	Implicit Bias and Culturally Relevant Professional Development	Yes	\$110,000.00	\$0		
3	3.16	World Language Program in Spanish	Yes	\$125,000.00	\$123,547		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$25,662,214	\$1,179,435	0	4.60%	\$495,466.00	0.00%	1.93%	\$683,060.30	2.66%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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